

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - General Fund

Code: 14100

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$110,364,202	\$110,206,512
Less Estimated Receipts	\$42,797,177	\$43,159,479
Net Appropriation	\$67,567,025	\$67,047,033

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Special Fund

Code: 24100

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$33,466,959	\$34,613,258
Less Estimated Receipts	\$24,706,469	\$24,706,469
Change in Fund Balance	(\$8,760,490)	(\$9,906,789)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Special Revenue

Code: 24102

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$673,562	\$673,562
Less Estimated Receipts	\$619,526	\$619,526
Change in Fund Balance	(\$54,036)	(\$54,036)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Special Revenue - Interest Earning 24105 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,145,566	\$4,145,566
Less Estimated Receipts	\$4,145,759	\$4,145,759
Change in Fund Balance	\$193	\$193

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration Capital Improvement 2013

Code: 41301

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$725,000	
Change in Fund Balance	(\$725,000)	

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Enterprise Fund

Code: 54100

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,000	\$4,000
Less Estimated Receipts	\$4,000	\$4,000
Change in Fund Balance	\$0	\$0

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Trust

Code: 64100

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$11,000	\$11,000
Less Estimated Receipts	\$1,000	\$1,000
Change in Fund Balance	(\$10,000)	(\$10,000)

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Veterans Administration - Eastern Nursing Home

Code: 64106

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$19,310,996	\$19,310,996
Less Estimated Receipts	\$19,310,996	\$19,310,996
Change in Fund Balance	\$0	\$0

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Internal

Code: 74100

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$70,849,508	\$70,849,508
Less Estimated Receipts	\$76,712,774	\$76,712,774
Change in Fund Balance	\$5,863,266	\$5,863,266

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Administration - Internal Service - Special

Code: 74103

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,835,325	\$1,835,325
Less Estimated Receipts	\$1,835,722	\$1,835,722
Change in Fund Balance	\$397	\$397



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1111	Office of the Secretary	\$1,523,322	\$1,523,322	13.000	13.000
1121	Department of Administration - Fiscal Management	\$1,808,305	\$1,808,305	25.000	25.000
1122	Department of Administration - Personnel	\$762,259	\$762,259	10.000	10.000
1123	Office for Historically Underutilized Businesses	\$637,366	\$518,258	9.000	7.000
1124	Justice for Sterile Victims	\$130,000	\$130,000	(1.000)	(1.000)
1230	Non-Public Education	\$425,793	\$425,793	5.750	5.750
1241	Management Information Systems	\$1,189,675	\$1,189,675	11.000	11.000
1311	Office of State Personnel	\$7,231,880	\$7,156,880	60.500	60.500
1411	State Construction Office	\$5,872,373	\$5,872,373	56.000	56.000
1412	State Property Office	\$2,120,935	\$2,120,935	27.001	27.001
1421	Facilities Management Division	\$32,994,501	\$32,994,501	157.250	157.250
1511	Purchasing and Contract	\$3,235,582	\$3,235,582	36.100	36.100
1731	NC Council for Women and Domestic Violence Commission	\$689,526	\$689,526	9.000	9.000
1732	Displaced Homemakers	\$1,741,394	\$0	0.000	0.000
1734	Sexual Assault Program	\$2,893,190	\$2,893,190	0.360	0.360
1741	Human Relations Commission	\$528,750	\$528,750	6.238	6.238
1742	Martin Luther King Commission	\$23,378	\$23,378	0.000	0.000
1761	Youth Advocacy and Involvement Office	\$526,252	\$526,252	5.000	5.000
1771	Veterans Affairs - Administration	\$13,404,472	\$13,336,472	70.900	70.900
1772	State Veterans' Home Program	\$23,788,342	\$23,788,342	9.000	9.000
1781	Domestic Violence Program	\$5,084,944	\$5,084,944	4.640	4.640
1782	Domestic Violence Center	\$2,067,400	\$3,913,212	0.000	0.000
1810	State Ethics Commission	\$1,219,315	\$1,219,315	13.000	13.000
1851	Pension - Surviving Spouse	\$12,000	\$12,000	0.000	0.000
1861	Commission on Indian Affairs	\$327,114	\$327,114	4.047	4.047
1900	Reserves and Transfers	\$126,134	\$126,134	0.000	0.000
Total Requirements		\$110,364,202	\$110,206,512	531.786	529.786

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1111	Office of the Secretary	\$82,144	\$82,144
1121	Department of Administration - Fiscal Management	\$674,527	\$674,527
1122	Department of Administration - Personnel	\$182,253	\$182,253
1123	Office for Historically Underutilized Businesses	\$1,000	\$1,000
1241	Management Information Systems	\$372,632	\$372,632
1311	Office of State Personnel	\$113,506	\$113,506
1411	State Construction Office	\$636,202	\$636,202
1412	State Property Office	\$1,191,870	\$1,191,870
1421	Facilities Management Division	\$4,013,554	\$4,013,554
1511	Purchasing and Contract	\$1,218,859	\$1,476,743
1732	Displaced Homemakers	\$1,741,394	\$0



Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1771	Veterans Affairs - Administration	\$6,534,740	\$6,534,740		
1772	State Veterans' Home Program	\$23,785,816	\$23,785,816		
1782	Domestic Violence Center	\$2,067,400	\$3,913,212		
1810	State Ethics Commission	\$55,146	\$55,146		
1900	Reserves and Transfers	\$126,134	\$126,134		
Total Receipts		\$42,797,177	\$43,159,479		
Net Appropriation/Total FTE Count		\$67,567,025	\$67,047,033	531.786	529.786



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2264	Agency for Public Telecommunication	\$0	\$0	3.000	3.000
2313	Office of State Personnel - Computer Lab	\$270,378	\$270,378	2.000	2.000
2314	Office of State Personnel - Supervisory Training Program	\$55,421	\$55,421	0.000	0.000
2317	Personnel Development Center User Fee	\$12,000	\$12,000	0.000	0.000
2318	Professional Development and Training	\$146,286	\$146,286	0.000	0.000
2326	State Employee Incentive Bonus Program - Education/Training	\$25,000	\$25,000	0.000	0.000
2327	NCflex Operations	\$3,788,729	\$3,788,729	6.000	6.000
2514	Reserve - E-Commerce Initiative	\$28,079,670	\$29,225,969	2.900	2.900
2745	Fair Housing Assistance	\$179,455	\$179,455	6.442	6.442
2764	NC Youth Legislative Assembly / SADD	\$83,263	\$83,263	0.000	0.000
2791	License to Give Trust Fund Commission	\$484,394	\$484,394	0.600	0.600
2865	Indian Talent Search	\$340,787	\$340,787	4.000	4.000
2884	Workforce Investment Act Program - Indian Affairs	\$1,576	\$1,576	3.250	3.250
Total Requirements		\$33,466,959	\$34,613,258	28.192	28.192

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2313	Office of State Personnel - Computer Lab	\$270,435	\$270,435
2314	Office of State Personnel - Supervisory Training Program	\$55,421	\$55,421
2317	Personnel Development Center User Fee	\$12,000	\$12,000
2318	Professional Development and Training	\$151,286	\$151,286
2326	State Employee Incentive Bonus Program - Education/Training	\$20,193	\$20,193
2327	NCflex Operations	\$3,788,729	\$3,788,729
2514	Reserve - E-Commerce Initiative	\$19,278,784	\$19,278,784
2745	Fair Housing Assistance	\$220,991	\$220,991
2764	NC Youth Legislative Assembly / SADD	\$83,263	\$83,263
2791	License to Give Trust Fund Commission	\$484,394	\$484,394
2865	Indian Talent Search	\$340,973	\$340,973
Total Receipts		\$24,706,469	\$24,706,469

Change in Fund Balance/Total FTE Count	(\$8,760,490)	(\$9,906,789)	28.192	28.192
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2227	Veterans Affairs - Burial	\$440,351	\$440,351	10.000	10.000
2229	AJ Fletcher - Education	\$20,000	\$20,000	0.000	0.000
2241	Action Partnership Program	\$36,439	\$36,439	0.000	0.000
2244	Community Service Project	\$0	\$0	4.700	4.700
2248	Energy Assistance	\$87,688	\$87,688	0.701	0.701
2265	NC Health and Wellness Trust Fund Commission	\$0	\$0	1.800	1.800
2322	Alien Reporting Complaints	\$1,584	\$1,584	0.000	0.000
2413	GIS Database Enhancement	\$15,000	\$15,000	0.000	0.000
2512	E-Procurement	\$2,500	\$2,500	0.000	0.000
2513	Cooperative Rebate	\$70,000	\$70,000	0.000	0.000
Total Requirements		\$673,562	\$673,562	17.201	17.201

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2227	Veterans Affairs - Burial	\$440,351	\$440,351
2229	AJ Fletcher - Education	\$20,000	\$20,000
2241	Action Partnership Program	\$36,439	\$36,439
2248	Energy Assistance	\$87,736	\$87,736
2513	Cooperative Rebate	\$35,000	\$35,000
Total Receipts		\$619,526	\$619,526

Change in Fund Balance/Total FTE Count	(\$54,036)	(\$54,036)	17.201	17.201
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2868	HUD Section 8 Voucher Program	\$4,145,566	\$4,145,566	7.000	7.000
Total Requirements		\$4,145,566	\$4,145,566	7.000	7.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2868	HUD Section 8 Voucher Program	\$4,145,759	\$4,145,759
Total Receipts		\$4,145,759	\$4,145,759

Change in Fund Balance/Total FTE Count	\$193	\$193	7.000	7.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

41301-Department of Administration Capital Improvement 2013

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4S01	Sandhills State Veterans Facility – Committal Enclosure	\$125,000		0.000	0.000
4S02	Goldsboro State Veterans' Cemetery	\$600,000		0.000	0.000
Total Requirements		\$725,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$725,000)		0.000	0.000



Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

130-Department of Administration

54100-Department of Administration - Enterprise Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5181	Riverside Golf Course	\$4,000	\$4,000	0.000	0.000
Total Requirements		\$4,000	\$4,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5181	Riverside Golf Course	\$4,000	\$4,000
Total Receipts		\$4,000	\$4,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**130-Department of Administration
64100-Department of Administration - Trust
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6111	Reserve - Unemployment	\$10,000	\$10,000	0.000	0.000
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000	0.000	0.000
Total Requirements		\$11,000	\$11,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6761	YAIO Youth Endowment Fund	\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		(\$10,000)	(\$10,000)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

64106-Veterans Administration - Eastern Nursing Home

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6771	NC Veterans Home - Fayetteville	\$10,966,582	\$10,966,582	0.000	0.000
6773	NC Veterans Home - Salisbury	\$8,344,414	\$8,344,414	0.000	0.000
Total Requirements		\$19,310,996	\$19,310,996	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6771	NC Veterans Home - Fayetteville	\$10,966,582	\$10,966,582
6773	NC Veterans Home - Salisbury	\$8,344,414	\$8,344,414
Total Receipts		\$19,310,996	\$19,310,996

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7211	Motor Fleet Management	\$40,799,693	\$40,799,693	48.000	48.000
7215	State Surplus Property	\$1,825,534	\$1,825,534	29.250	29.250
7218	Mail Service Center	\$5,077,567	\$5,077,567	82.000	82.000
7310	Federal Surplus Property	\$712,565	\$712,565	8.750	8.750
7511	Temporary Solutions Program	\$22,434,149	\$22,434,149	7.500	7.500
Total Requirements		\$70,849,508	\$70,849,508	175.500	175.500

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
7211	Motor Fleet Management	\$46,662,012	\$46,662,012
7215	State Surplus Property	\$1,826,311	\$1,826,311
7218	Mail Service Center	\$5,079,869	\$5,079,869
7310	Federal Surplus Property	\$710,138	\$710,138
7511	Temporary Solutions Program	\$22,434,444	\$22,434,444
Total Receipts		\$76,712,774	\$76,712,774

Change in Fund Balance/Total FTE Count	\$5,863,266	\$5,863,266	175.500	175.500
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

130-Department of Administration

**74103-Department of Administration - Internal Service - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7251	State Parking System	\$1,835,325	\$1,835,325	14.750	14.750
Total Requirements		\$1,835,325	\$1,835,325	14.750	14.750
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
7251	State Parking System	\$1,835,722	\$1,835,722		
Total Receipts		\$1,835,722	\$1,835,722		
Change in Fund Balance/Total FTE Count		\$397	\$397	14.750	14.750



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,707,119	\$1,707,119	18.315	18.315
531112	EPA-REG SALARIES-RECPT	\$76,988	\$76,988	0.685	0.685
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531211	SPA-REG SALARIES-APPRO	\$22,473,397	\$22,388,419	449.599	447.599
531212	SPA-REG SALARIES-RECPT	\$2,966,675	\$2,941,688	61.187	61.187
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$36,914	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531411	OT PAY - APPROPRIATED	\$279,896	\$279,896	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$549,299	\$549,299	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,898	\$31,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,915,929	\$1,909,428	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$231,728	\$229,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,693,474	\$3,673,566	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$274,009	\$274,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,531,887	\$2,519,928	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$520,694	\$514,280	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$7,988	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$7,087	\$7,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$137,240	\$137,240	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$98,562	\$98,562	0.000	0.000
531641	INMATE LABOR	\$25,000	\$25,000	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$19,461	\$19,461	0.000	0.000

Total PERSONAL SERVICES

\$38,365,737

\$38,209,079

531.786

529.786

PURCHASED SERVICES



Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$95,923	\$95,923
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$12,518	\$12,518
532140	OTH INFORMATION TECH SVCS	\$59,989	\$59,989
532143	LAN SUPPORT SERVICES	\$26,015	\$26,015
532144	PC/PRINTER SUPPORT SVC	\$475,004	\$457,004
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$187,152	\$187,152
532181	FOOD SER AGREEMENT	\$7,702	\$6,190
532184	JANITORIAL SER AGREEMENT	\$2,510,243	\$2,510,243
532185	WASTE REM/RECY SER AGREEM	\$406,221	\$406,122
532186	SECURITY SERVICE AGREE	\$18,389	\$18,389
532188	LAWNS & GROUNDS SER AGREE	\$68,000	\$68,000
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$487,347	\$486,347
532210	ENRG SER -ELECTRICAL	\$9,457,097	\$9,457,097
532220	ENRG SER -NAT.GAS/PROPANE	\$3,812,259	\$3,812,259
532230	ENRG SER -WATER & SEWER	\$781,768	\$781,768
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$680,639	\$680,639
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$45,040	\$45,040
532332	REPAIRS-OTH COMPUTER EQP	\$5,627	\$5,627
532333	REPAIRS-OTHER EQUIPMENT	\$91,985	\$91,435
532337	REPAIRS-PC/PRINTER	\$2,605	\$2,605
532390	REPAIRS-OTHER	\$28,235	\$28,235
532410	MAINT AGREEMENT-BUILDINGS	\$257,320	\$257,320
532430	MAINT AGREEMENT-EQUIP	\$478,627	\$476,127
532441	MAINT AGRMT-OTHER SOFTWARE	\$864,130	\$864,130
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700
532448	MAINT AGREE-PC SOFTWARE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWARE	\$17,400	\$17,400
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$321,992	\$281,775
532513	RENT/LEASE-OTH FACILITIES	\$4,704	\$4,704
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397



**Certified Budget - Original (BD307)
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Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$6,388	\$1,001
532590	RENT/LEASE OTHER PROPERTY	\$11,719	\$11,719
532711	TRANSP AIR - IN STATE	\$71	\$71
532712	TRANS AIR-OUT STATE,IN US	\$9,814	\$9,814
532714	TRANSP-GRND - IN STATE	\$314,046	\$313,704
532715	TRANS GRND-OUT STA,IN US	\$3,185	\$3,185
532718	TRANS OTH-OUTSTATE, IN US	\$153	\$153
532721	LODGING - IN STATE	\$41,402	\$41,251
532722	LODGING-OUT STATE, IN US	\$17,940	\$17,940
532724	MEALS - IN STATE	\$34,023	\$33,846
532725	MEALS-OUT OF STATE,IN US	\$6,082	\$6,082
532727	MISC - IN STATE	\$3,132	\$3,127
532728	MISC - OUT STATE, IN US	\$854	\$854
532731	BD/NON-EMPLOYEE TRANSP	\$31,596	\$31,296
532732	BD/NON-EMPLOYEE SUBSIS	\$24,277	\$24,077
532810	BUNDLED VOICE/DATA	\$2,935	\$2,935
532811	TELEPHONE SERVICE	\$219,001	\$219,001
532812	TELECOMMUN DATA CHRG	\$175,845	\$175,845
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$69,105	\$69,105
532815	EMAIL AND CALENDARING	\$70,987	\$69,702
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$1,300
532817	INTERNET SERV PROV CHARGE	\$4,672	\$4,622
532821	COMPUTER/DATA PROCESS SVC	\$204,999	\$202,999
532822	MANAGED LAN SVC CHARGE	\$190,354	\$190,354
532840	POSTAGE, FREIGHT & DELIV	\$142,929	\$142,465
532850	PRINT,BIND,DUPLICATE	\$36,137	\$33,372
532860	ADVERTISING	\$9,263	\$8,680
532911	PROPERTY-INSURANCE	\$145,557	\$145,557
532913	LIABILITY INSURANCE	\$6,097	\$6,082
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$38,557	\$37,507
532941	EMP EDUCATION ASSIST PROG	\$15,443	\$15,443
532942	OTHER EMP EDUCATIONAL EXP	\$15,125	\$15,100
Total PURCHASED SERVICES		\$46,690,088	\$46,611,411

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$167,349	\$162,797
533120	DATA PROCESSING SUPPLIES	\$35,439	\$34,939



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130-Department of Administration

14100-Department of Administration - General Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$1,862	\$1,862
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$19,692	\$19,642
533190	OTHER ADMIN SUPPLIES	\$8,646	\$8,296
533210	JANITORIAL SUPPLIES	\$515,365	\$515,365
533240	CARPENTRY & HARDWARE SUPP	\$14,076	\$14,076
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,543	\$32,543
533260	SAND,GRAVEL,CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$47,772	\$47,656
533310	GASOLINE	\$108,659	\$108,659
533320	DIESEL FUEL	\$4,253	\$4,253
533330	OIL, LUBRICANTS, FLUIDS	\$7,073	\$7,073
533340	TIRES & TUBES	\$2,533	\$2,533
533350	MOTOR VEH REPLCEMNT PARTS	\$8,800	\$8,800
533510	CLOTHING & UNIFORMS	\$58,294	\$58,294
533720	EDUCATIONAL SUPPLIES	\$21,067	\$21,067
533800	PURCHASES FOR RESALE	\$261,700	\$261,700
533900	OTHER MATERIALS & SUPP	\$212,185	\$211,810
Total SUPPLIES		\$1,547,408	\$1,541,465

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,100	\$1,100
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534511	FURN-OFFICE	\$34,604	\$33,804
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$107,074	\$60,574
534527	EQUIP-AGRICULTURAL	\$10,180	\$10,180
534528	EQUIP-VOICE COMMUNICATION	\$8,298	\$8,298
534530	OTHER DP EQUIPMENT	\$76,451	\$1,000
534534	PC/PRINTER EQUIPMENT	\$24,325	\$24,325
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$77,556	\$77,556
534541	AUTOS, TRUCKS, & BUSES	\$145,000	\$145,000
534711	OTHER COMPUTER SOFTWARE	\$1,700	\$1,500
534713	PC SOFTWARE	\$35,127	\$29,527
534714	SERVER SOFTWARE	\$8,500	\$8,500
Total PROPERTY,PLANT & EQUIPMENT		\$554,715	\$426,164

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
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130-Department of Administration

14100-Department of Administration - General Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$1,651	\$1,651
535120	LICENSES & PERMIT COSTS	\$30,038	\$30,038
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRGR-SALE SURPLUS	\$225	\$225
535830	MEMBERSHIP DUES&SUBSCRIPT	\$49,692	\$49,092
535840	SERVICE & OTHER AWARDS	\$6,297	\$6,297
535890	OTHER ADMIN EXPENSE	\$1,065	\$1,065
535900	OTHER EXPENSES	\$59,388	\$43,076
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,862,470	\$2,845,558

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$0
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536810	EDUC AWAR-APPROP GRANTS	\$400,000	\$400,000
536910	AID TO COUNTIES	\$138,000	\$138,000
536E25	NGO DIS HOMEMAKER DIV FE	\$1,302,761	\$0
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$11,292
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$5,834,723	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302
Total AID AND PUBLIC ASSISTANCE		\$20,211,946	\$18,595,185

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
Total RESERVES			\$1,845,812	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS



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Summary By Account
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TSF TO B/C 74100	\$5,704	\$5,704
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
Total INTRA-GOVERNMENTAL TRANSFERS		\$131,838	\$131,838
Total Requirements		\$110,364,202	\$110,206,512

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,700	\$5,700
434320	SALE OF SURPLUS PROPERTY	\$4,385	\$4,385
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
Total SALES,SERVICE & RENTALS		\$2,714,375	\$2,714,375

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$3,808,794	\$3,913,212
435600	REGISTRATION FEES	\$87,992	\$87,992
435800	TUITION & FEES	\$2,000	\$2,000
Total FEES,LICENSES & FINES		\$3,898,786	\$4,003,204

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
437990	OTHER MISC REV-PROGRAM	\$19,900	\$19,900
Total MISCELLANEOUS		\$146,034	\$146,034

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRSFR 24100-SPEC FUNDS	\$1,234,999	\$1,492,883
438104	TRSFR 24102 UNBUDGETED	\$11,648	\$11,648
438107	TSFR TO 74100 B/C	\$1,298,181	\$1,298,181
438109	TRANS FROM 24101	\$8,281	\$8,281



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130-Department of Administration

14100-Department of Administration - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
438144	TRSFR FROM 40401	\$307,837	\$307,837
438148	INTRA CODE TRSFR	\$60,139	\$60,139
438157	TRSFR STATE TREASURER	\$6,520,964	\$6,520,964
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
Total INTRAGOVERNMENTAL TRANSACTION		\$33,345,429	\$33,603,313

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538308	COPIER REIMBURSEMENT	\$1,100	\$1,100
538315	SAL & FB REIMBURSEMENT	\$1,673,516	\$1,673,516
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
Total INTRAGOVERNMENTAL TRANSACTION		\$2,692,553	\$2,692,553

Total Receipts	\$42,797,177	\$43,159,479
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Net Appropriation/Total FTE Count	\$67,567,025	\$67,047,033	531.786	529.786
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130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$904,000	\$904,000	27.192	27.192
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,020	\$6,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,767	\$69,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,362	\$96,362	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,816	\$73,816	0.000	0.000
531573	WORKER COMP PREMIUMS	\$3,742	\$3,742	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$577	\$577	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$1,163,924	\$1,163,924	28.192	28.192

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$900	\$900
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$29,016	\$29,016
532150	ACADEMIC SERVICES	\$52,832	\$52,832
532170	ADMIN SERVICES	\$3,280,926	\$3,280,926
532181	FOOD SER AGREEMENT	\$2,277	\$2,277
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$66,481	\$66,481
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$1,035	\$1,035
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,434	\$272,434
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532513	RENT/LEASE-OTH FACILITIES	\$12,646	\$12,646
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$10,229	\$10,229
532714	TRANSP-GRND - IN STATE	\$19,539	\$19,539
532715	TRANS GRND-OUT STA,IN US	\$1,004	\$1,004
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$332	\$332
532721	LODGING - IN STATE	\$3,207	\$3,207



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130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$9,102	\$9,102
532724	MEALS - IN STATE	\$2,742	\$2,742
532725	MEALS-OUT OF STATE,IN US	\$1,835	\$1,835
532727	MISC - IN STATE	\$937	\$937
532728	MISC - OUT STATE, IN US	\$1,050	\$1,050
532731	BD/NON-EMPLOYEE TRANSP	\$17,082	\$17,082
532732	BD/NON-EMPLOYEE SUBSIS	\$86,511	\$86,511
532811	TELEPHONE SERVICE	\$8,442	\$8,442
532812	TELECOMMUN DATA CHRG	\$187,651	\$187,651
532814	CELLULAR PHONE SERVICES	\$550	\$550
532815	EMAIL AND CALENDARING	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$150,613	\$150,613
532822	MANAGED LAN SVC CHARGE	\$247,150	\$247,150
532840	POSTAGE, FREIGHT & DELIV	\$17,059	\$17,059
532850	PRINT,BIND,DUPLICATE	\$2,795	\$2,795
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$225	\$225
532930	REGISTRATION FEES	\$22,740	\$22,740
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
532950	EMP MOVING EXPENSES	\$450	\$450
Total PURCHASED SERVICES		\$4,664,417	\$4,664,417

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,359	\$19,359
533120	DATA PROCESSING SUPPLIES	\$2,705	\$2,705
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533150	SECURITY & SAFETY SUPP	\$350	\$350
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533320	DIESEL FUEL	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$17,225	\$17,225
533800	PURCHASES FOR RESALE	\$66,580	\$66,580
533900	OTHER MATERIALS & SUPP	\$1,369	\$1,369
Total SUPPLIES		\$109,738	\$109,738

PROPERTY,PLANT & EQUIPMENT



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130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$747	\$747
534534	PC/PRINTER EQUIPMENT	\$228	\$228
534711	OTHER COMPUTER SOFTWARE	\$3,882	\$3,882
534713	PC SOFTWARE	\$12,606	\$12,606
Total PROPERTY, PLANT & EQUIPMENT		\$25,377	\$25,377

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$34,363	\$34,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,889	\$7,889
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$20,633	\$20,633
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,835,491	\$10,835,491

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
536J00	NON GOV-OTHER ED AWARDS	\$409,986	\$409,986
Total AID AND PUBLIC ASSISTANCE		\$435,023	\$435,023

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
Total RESERVES		\$7,430,815	\$7,430,815	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
538146	TSF IDC #2 CHILLER COST	\$1,288	\$1,288
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,802,174	\$9,948,473

Total Requirements	\$33,466,959	\$34,613,258
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Receipts



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130-Department of Administration

24100-Department of Administration - Special Fund

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
Total GRANTS		\$14,999	\$14,999

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$95,000	\$95,000
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
Total SALES,SERVICE & RENTALS		\$107,000	\$107,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$255,971	\$255,971
435800	TUITION & FEES	\$190,435	\$190,435
Total FEES,LICENSES & FINES		\$446,406	\$446,406

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
Total MISCELLANEOUS		\$19,278,784	\$19,278,784

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000
438148	INTRA CODE TRSFR	\$20,193	\$20,193
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
438165	TRSFR FROM DOT	\$484,394	\$484,394
Total INTRAGOVERNMENTAL TRANSACTION		\$4,297,316	\$4,297,316

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538846	14401 HUD FHAP	\$220,991	\$220,991
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
Total INTRAGOVERNMENTAL TRANSACTION		\$561,964	\$561,964

Total Receipts	\$24,706,469	\$24,706,469
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

Change in Fund Balance/Total FTE Count	(\$8,760,490)	(\$9,906,789)	28.192	28.192
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$285,276	\$285,276	17.201	17.201
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,432	\$23,432	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,515	\$25,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,399	\$45,399	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
Total PERSONAL SERVICES		\$399,674	\$399,674	17.201	17.201

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,882	\$2,882
532721	LODGING - IN STATE	\$986	\$986
532724	MEALS - IN STATE	\$594	\$594
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,025	\$2,025
532815	EMAIL AND CALENDARING	\$400	\$400
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$664	\$664
532860	ADVERTISING	\$950	\$950
532913	LIABILITY INSURANCE	\$624	\$624
532930	REGISTRATION FEES	\$1,735	\$1,735
Total PURCHASED SERVICES		\$112,156	\$112,156

SUPPLIES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,348	\$8,348
533120	DATA PROCESSING SUPPLIES	\$486	\$486
533720	EDUCATIONAL SUPPLIES	\$670	\$670
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
Total SUPPLIES		\$14,147	\$14,147

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
Total PROPERTY, PLANT & EQUIPMENT		\$31,752	\$31,752

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$77,500	\$77,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$86,494	\$86,494

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500
Total AID AND PUBLIC ASSISTANCE		\$29,339	\$29,339

Total Requirements	\$673,562	\$673,562
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
432567	GRANT FROM DHHS-STATE	\$124,175	\$124,175
Total GRANTS		\$144,175	\$144,175

FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351
Total FEES,LICENSES & FINES		\$440,351	\$440,351

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$35,000	\$35,000
Total MISCELLANEOUS		\$35,000	\$35,000

Total Receipts	\$619,526	\$619,526
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Change in Fund Balance/Total FTE Count	(\$54,036)	(\$54,036)	17.201	17.201
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$340,802	\$340,802	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532913	LIABILITY INSURANCE	\$29	\$29



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,900	\$1,900
Total PURCHASED SERVICES		\$107,324	\$107,324

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
Total SUPPLIES		\$3,122	\$3,122

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
Total PROPERTY, PLANT & EQUIPMENT		\$4,262	\$4,262

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
Total OTHER EXPENSES AND ADJUSTMENTS		\$276,202	\$276,202

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
Total AID AND PUBLIC ASSISTANCE		\$3,410,500	\$3,410,500

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,354	\$3,354

Total Requirements	\$4,145,566	\$4,145,566
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
Total INVESTMENT INCOME		\$9,500	\$9,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
Total INTRAGOVERNMENTAL TRANSACTION		\$4,136,259	\$4,136,259

Total Receipts	\$4,145,759	\$4,145,759
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Change in Fund Balance/Total FTE Count	\$193	\$193	7.000	7.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

41301-Department of Administration Capital Improvement 2013

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$725,000		0.000	0.000
Total RESERVES		\$725,000		0.000	0.000
Total Requirements		\$725,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$725,000)		0.000	0.000



Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

130-Department of Administration

54100-Department of Administration - Enterprise Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
Total PURCHASED SERVICES		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements	\$4,000	\$4,000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRSFER FROM 48601	\$4,000	\$4,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,000	\$4,000

Total Receipts	\$4,000	\$4,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**130-Department of Administration
64100-Department of Administration - Trust
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
Total PERSONAL SERVICES		\$10,000	\$10,000	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000	\$1,000

Total Requirements	\$11,000	\$11,000
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$900	\$900
Total GRANTS		\$900	\$900

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100

Total Receipts	\$1,000	\$1,000
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Change in Fund Balance/Total FTE Count	(\$10,000)	(\$10,000)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**130-Department of Administration
64106-Veterans Administration - Eastern Nursing Home
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$18,580,996	\$18,580,996
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$19,310,996	\$19,310,996
Total Requirements		\$19,310,996	\$19,310,996

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSP&MED-HOSPICE	\$19,310,996	\$19,310,996
Total SALES,SERVICE & RENTALS		\$19,310,996	\$19,310,996
Total Receipts		\$19,310,996	\$19,310,996

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$6,218,682	\$6,218,682	174.500	174.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,842,665	\$19,842,665	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531412	OT PAY - RECEIPTS	\$387,060	\$387,060	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$25,300	\$25,300	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$67,355	\$67,355	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,996,402	\$1,996,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$565,482	\$565,482	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$699,798	\$699,798	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$204,175	\$204,175	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,015	\$12,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,105	\$6,105	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$30,187,873	\$30,187,873	175.500	175.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$4,500	\$4,500
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$11,000	\$11,000
532143	LAN SUPPORT SERVICES	\$1,600	\$1,600
532144	PC/PRINTER SUPPORT SVC	\$59,354	\$59,354
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$394,277	\$394,277
532184	JANITORIAL SER AGREEMENT	\$12,500	\$12,500
532185	WASTE REM/RECY SER AGREEM	\$62,500	\$62,500
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$5,900	\$5,900
532210	ENRG SER -ELECTRICAL	\$75,697	\$75,697
532220	ENRG SER -NAT.GAS/PROPANE	\$34,500	\$34,500
532230	ENRG SER -WATER & SEWER	\$15,189	\$15,189
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$14,244	\$14,244
532320	REPAIRS-OTHER STRUCTURES	\$4,994	\$4,994



Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$2,267,600	\$2,267,600
532332	REPAIRS-OTH COMPUTER EQP	\$5,516	\$5,516
532333	REPAIRS-OTHER EQUIPMENT	\$40,249	\$40,249
532337	REPAIRS-PC/PRINTER	\$2,145	\$2,145
532390	REPAIRS-OTHER	\$37,008	\$37,008
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$29,163	\$29,163
532441	MAINT AGRMT-OTHER SOFTWARE	\$27,600	\$27,600
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,000	\$49,000
532513	RENT/LEASE-OTH FACILITIES	\$320	\$320
532521	RENT/LEASE-MOTOR VEHICLES	\$7,600	\$7,600
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532524	RENT/LEASE-GEN OFF EQUIP	\$3,242	\$3,242
532590	RENT/LEASE OTHER PROPERTY	\$6,678	\$6,678
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$648,707	\$648,707
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,800	\$1,800
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$65,900	\$65,900
532725	MEALS-OUT OF STATE,IN US	\$950	\$950
532727	MISC - IN STATE	\$303	\$303
532728	MISC - OUT STATE, IN US	\$150	\$150
532810	BUNDLED VOICE/DATA	\$2,700	\$2,700
532811	TELEPHONE SERVICE	\$39,300	\$39,300
532812	TELECOMMUN DATA CHRG	\$43,800	\$43,800
532814	CELLULAR PHONE SERVICES	\$11,400	\$11,400
532815	EMAIL AND CALENDARING	\$7,750	\$7,750
532817	INTERNET SERV PROV CHARGE	\$1,550	\$1,550
532821	COMPUTER/DATA PROCESS SVC	\$16,700	\$16,700
532822	MANAGED LAN SVC CHARGE	\$48,000	\$48,000
532840	POSTAGE, FREIGHT & DELIV	\$101,900	\$101,900
532850	PRINT,BIND,DUPLICATE	\$14,992	\$14,992
532860	ADVERTISING	\$5,700	\$5,700
532911	PROPERTY-INSURANCE	\$14,010	\$14,010
532912	MOTOR VEHICLE INSURANCE	\$1,955,372	\$1,955,372
532913	LIABILITY INSURANCE	\$1,324	\$1,324
532930	REGISTRATION FEES	\$3,427	\$3,427



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**130-Department of Administration
74100-Department of Administration - Internal
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$772	\$772
532942	OTHER EMP EDUCATIONAL EXP	\$2,810	\$2,810
Total PURCHASED SERVICES		\$6,181,053	\$6,181,053

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$52,913	\$52,913
533120	DATA PROCESSING SUPPLIES	\$9,650	\$9,650
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$2,790	\$2,790
533190	OTHER ADMIN SUPPLIES	\$2,972	\$2,972
533210	JANITORIAL SUPPLIES	\$11,185	\$11,185
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$700	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$40,898	\$40,898
533310	GASOLINE	\$16,430,590	\$16,430,590
533320	DIESEL FUEL	\$32,303	\$32,303
533330	OIL, LUBRICANTS, FLUIDS	\$25,118	\$25,118
533340	TIRES & TUBES	\$824,400	\$824,400
533350	MOTOR VEH REPLCEMNT PARTS	\$2,194,665	\$2,194,665
533360	OTHER FUELS	\$119,073	\$119,073
533510	CLOTHING & UNIFORMS	\$32,133	\$32,133
533800	PURCHASES FOR RESALE	\$581,753	\$581,753
533900	OTHER MATERIALS & SUPP	\$38,500	\$38,500
Total SUPPLIES		\$20,407,893	\$20,407,893

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$4,000	\$4,000
534521	OFFICE EQUIPMENT	\$6,125	\$6,125
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$5,400
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$7,100	\$7,100
534539	OTHER EQUIPMENT	\$24,715	\$24,715



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

**74100-Department of Administration - Internal
Requirements**

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$13,035,517	\$13,035,517
534711	OTHER COMPUTER SOFTWARE	\$2,600	\$2,600
534713	PC SOFTWARE	\$16,400	\$16,400
534714	SERVER SOFTWARE	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$13,134,609	\$13,134,609

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$976	\$976
535120	LICENSES & PERMIT COSTS	\$7,428	\$7,428
535660	SVC CHRG-SALE SURPLUS	\$147,150	\$147,150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,300	\$2,300
535840	SERVICE & OTHER AWARDS	\$1,100	\$1,100
535900	OTHER EXPENSES	\$6,400	\$6,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$165,354	\$165,354

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$768,405	\$768,405
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
Total INTRA-GOVERNMENTAL TRANSFERS		\$772,726	\$772,726

Total Requirements	\$70,849,508	\$70,849,508
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444
434190	OTHER SALES & SERVICES	\$2,128,362	\$2,128,362
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,911,784	\$2,911,784
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
Total SALES,SERVICE & RENTALS		\$74,061,484	\$74,061,484

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**130-Department of Administration
74100-Department of Administration - Internal
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
Total FEES,LICENSES & FINES		\$17,000	\$17,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$397,303	\$397,303
Total MISCELLANEOUS		\$527,303	\$527,303

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$23,156	\$23,156
Total INTRAGOVERNMENTAL TRANSACTION		\$23,156	\$23,156

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831
Total INTRAGOVERNMENTAL TRANSACTION		\$2,083,831	\$2,083,831

Total Receipts	\$76,712,774	\$76,712,774
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Change in Fund Balance/Total FTE Count	\$5,863,266	\$5,863,266	175.500	175.500
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

**74103-Department of Administration - Internal Service - Special
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
Total PERSONAL SERVICES		\$748,860	\$748,860	14.750	14.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

**74103-Department of Administration - Internal Service - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total PURCHASED SERVICES		\$531,650	\$531,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
Total SUPPLIES		\$42,700	\$42,700

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

**74103-Department of Administration - Internal Service - Special
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
Total PROPERTY, PLANT & EQUIPMENT		\$28,100	\$28,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,515	\$15,515

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$468,500	\$468,500

Total Requirements **\$1,835,325** **\$1,835,325**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
Total SALES, SERVICE & RENTALS		\$1,807,722	\$1,807,722

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
Total FEES, LICENSES & FINES		\$28,000	\$28,000

Total Receipts **\$1,835,722** **\$1,835,722**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

130-Department of Administration

74103-Department of Administration - Internal Service - Special

Change in Fund Balance/Total FTE Count	\$397	\$397	14.750	14.750
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1111-Office of the Secretary

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$571,258	\$571,258	6.565	6.565
531112	EPA-REG SALARIES-RECPT	\$50,929	\$50,929	0.435	0.435
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$207,114	\$207,114	4.750	4.750
531212	SPA-REG SALARIES-RECPT	\$10,554	\$10,554	0.250	0.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$22,041	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,567	\$63,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,397	\$4,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,568	\$122,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,848	\$6,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,121	\$67,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,731	\$5,731	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
Total PERSONAL SERVICES		\$1,312,453	\$1,312,453	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$14,848	\$14,848
532170	ADMIN SERVICES	\$1,000	\$1,000
532186	SECURITY SERVICE AGREE	\$18,125	\$18,125
532199	MISC CONTRACTUAL SERVICES	\$96,886	\$96,886
532310	REPAIRS-BUILDINGS	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,144	\$1,144
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$598	\$598
532714	TRANSP-GRND - IN STATE	\$2,145	\$2,145
532715	TRANS GRND-OUT STA,IN US	\$392	\$392
532721	LODGING - IN STATE	\$540	\$540
532722	LODGING-OUT STATE, IN US	\$551	\$551
532724	MEALS - IN STATE	\$1,234	\$1,234
532725	MEALS-OUT OF STATE,IN US	\$174	\$174
532727	MISC - IN STATE	\$260	\$260



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1111-Office of the Secretary

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$134	\$134
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$3,428	\$3,428
532812	TELECOMMUN DATA CHRG	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$1,350	\$1,350
532815	EMAIL AND CALENDARING	\$5,424	\$5,424
532817	INTERNET SERV PROV CHARGE	\$779	\$779
532821	COMPUTER/DATA PROCESS SVC	\$1,769	\$1,769
532822	MANAGED LAN SVC CHARGE	\$2,007	\$2,007
532840	POSTAGE, FREIGHT & DELIV	\$7,126	\$7,126
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532860	ADVERTISING	\$2,800	\$2,800
532913	LIABILITY INSURANCE	\$400	\$400
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$2,210	\$2,210
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$178,082	\$178,082

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$343	\$343
533720	EDUCATIONAL SUPPLIES	\$662	\$662
533900	OTHER MATERIALS & SUPP	\$577	\$577
Total SUPPLIES		\$11,282	\$11,282

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,251	\$3,251
534521	OFFICE EQUIPMENT	\$800	\$800
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200
534534	PC/PRINTER EQUIPMENT	\$276	\$276
534539	OTHER EQUIPMENT	\$2,900	\$2,900
534713	PC SOFTWARE	\$1,484	\$1,484
Total PROPERTY, PLANT & EQUIPMENT		\$9,911	\$9,911



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1111-Office of the Secretary

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,700	\$4,700
535840	SERVICE & OTHER AWARDS	\$301	\$301
535900	OTHER EXPENSES	\$6,593	\$6,593
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,594	\$11,594

Total Requirements

\$1,523,322

\$1,523,322

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$1,000	\$1,000
Total FEES,LICENSES & FINES		\$1,000	\$1,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TSFR TO 74100 B/C	\$81,144	\$81,144
Total INTRAGOVERNMENTAL TRANSACTION		\$81,144	\$81,144

Total Receipts

\$82,144

\$82,144

Net Appropriation/Total FTE Count

\$1,441,178

\$1,441,178

13.000

13.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1121-Department of Administration - Fiscal Management

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$78,177	\$78,177	0.750	0.750
531112	EPA-REG SALARIES-RECPT	\$26,059	\$26,059	0.250	0.250
531211	SPA-REG SALARIES-APPRO	\$661,912	\$661,912	14.830	14.830
531212	SPA-REG SALARIES-RECPT	\$443,005	\$443,005	9.170	9.170
531311	REG(N S) TEMP WAGES-APPR	\$640	\$640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$19,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$7,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,418	\$59,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,255	\$36,255	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,081	\$140,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,313	\$40,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,476	\$66,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,083	\$93,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$5,370	0.000	0.000
Total PERSONAL SERVICES		\$1,677,792	\$1,677,792	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532144	PC/PRINTER SUPPORT SVC	\$25,000	\$25,000
532170	ADMIN SERVICES	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$1,263	\$1,263
532332	REPAIRS-OTH COMPUTER EQP	\$277	\$277
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400
532714	TRANSP-GRND - IN STATE	\$558	\$558
532721	LODGING - IN STATE	\$707	\$707
532724	MEALS - IN STATE	\$156	\$156
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532812	TELECOMMUN DATA CHRG	\$574	\$574
532815	EMAIL AND CALENDARING	\$3,700	\$3,700
532821	COMPUTER/DATA PROCESS SVC	\$24,828	\$24,828
532822	MANAGED LAN SVC CHARGE	\$4,838	\$4,838
532840	POSTAGE, FREIGHT & DELIV	\$6,142	\$6,142
532850	PRINT,BIND,DUPLICATE	\$1,251	\$1,251
532911	PROPERTY-INSURANCE	\$37	\$37
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,729	\$2,729



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1121-Department of Administration - Fiscal Management

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$8,113	\$8,113
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$102,023	\$102,023

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,691	\$8,691
533120	DATA PROCESSING SUPPLIES	\$2,458	\$2,458
533150	SECURITY & SAFETY SUPP	\$136	\$136
533190	OTHER ADMIN SUPPLIES	\$83	\$83
533720	EDUCATIONAL SUPPLIES	\$93	\$93
533800	PURCHASES FOR RESALE	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$11,761	\$11,761

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,062	\$1,062
534521	OFFICE EQUIPMENT	\$10,071	\$10,071
534528	EQUIP-VOICE COMMUNICATION	\$698	\$698
534534	PC/PRINTER EQUIPMENT	\$2,573	\$2,573
534539	OTHER EQUIPMENT	\$245	\$245
534713	PC SOFTWARE	\$255	\$255
Total PROPERTY, PLANT & EQUIPMENT		\$14,904	\$14,904

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,300	\$1,300
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$125	\$125
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,825	\$1,825

Total Requirements

\$1,808,305

\$1,808,305

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TSFR TO 74100 B/C	\$621,036	\$621,036
438148	INTRA CODE TRSFR	\$53,291	\$53,291
Total INTRAGOVERNMENTAL TRANSACTION		\$674,327	\$674,327



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1121-Department of Administration - Fiscal Management

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538308	COPIER REIMBURSEMENT	\$200	\$200		
Total INTRAGOVERNMENTAL TRANSACTION		\$200	\$200		
Total Receipts		\$674,527	\$674,527		
Net Appropriation/Total FTE Count		\$1,133,778	\$1,133,778	25.000	25.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1122-Department of Administration - Personnel

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$96,575	\$96,575	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$272,762	\$272,762	5.900	5.900
531212	SPA-REG SALARIES-RECPT	\$144,968	\$144,968	3.100	3.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$13,786	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,642	\$30,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,326	\$10,326	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,502	\$62,502	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,139	\$14,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,587	\$37,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,305	\$22,305	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$295	\$295	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$705,987	\$705,987	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$11,013	\$11,013
532170	ADMIN SERVICES	\$7,196	\$7,196
532310	REPAIRS-BUILDINGS	\$10	\$10
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$2,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$216	\$216
532721	LODGING - IN STATE	\$199	\$199
532724	MEALS - IN STATE	\$43	\$43
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44
532810	BUNDLED VOICE/DATA	\$130	\$130
532811	TELEPHONE SERVICE	\$3,261	\$3,261
532812	TELECOMMUN DATA CHRG	\$170	\$170
532815	EMAIL AND CALENDARING	\$1,020	\$1,020
532821	COMPUTER/DATA PROCESS SVC	\$6,004	\$6,004
532840	POSTAGE, FREIGHT & DELIV	\$1,662	\$1,662
532850	PRINT,BIND,DUPLICATE	\$2,243	\$2,243
532913	LIABILITY INSURANCE	\$40	\$40
532930	REGISTRATION FEES	\$1,740	\$1,740
532941	EMP EDUCATION ASSIST PROG	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$39,341	\$39,341



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1122-Department of Administration - Personnel

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,742	\$4,742
533120	DATA PROCESSING SUPPLIES	\$1,898	\$1,898
533130	PHOTOGRAPHIC SUPPLIES	\$1	\$1
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$2,671	\$2,671
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800
Total SUPPLIES		\$12,912	\$12,912

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$600	\$600
534521	OFFICE EQUIPMENT	\$474	\$474
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$700	\$700
Total PROPERTY, PLANT & EQUIPMENT		\$2,274	\$2,274

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$90	\$90
535900	OTHER EXPENSES	\$955	\$955
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,745	\$1,745

Total Requirements

\$762,259

\$762,259

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$400	\$400
Total FEES, LICENSES & FINES		\$400	\$400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TSFR TO 74100 B/C	\$181,853	\$181,853
Total INTRAGOVERNMENTAL TRANSACTION		\$181,853	\$181,853

Total Receipts

\$182,253

\$182,253



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1122-Department of Administration - Personnel

Net Appropriation/Total FTE Count	\$580,006	\$580,006	10.000	10.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1123-Office for Historically Underutilized Businesses

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$85,783	\$85,783	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$337,321	\$252,343	8.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,055	\$11,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,669	\$24,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,407	\$48,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,050	\$37,480	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$576,885	\$462,353	9.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$11,701	\$11,701
532170	ADMIN SERVICES	\$5,000	\$5,000
532181	FOOD SER AGREEMENT	\$3,120	\$3,120
532310	REPAIRS-BUILDINGS	\$194	\$194
532337	REPAIRS-PC/PRINTER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$2,523	\$2,523
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532513	RENT/LEASE-OTH FACILITIES	\$556	\$556
532712	TRANS AIR-OUT STATE,IN US	\$497	\$497
532714	TRANSP-GRND - IN STATE	\$2,222	\$2,222
532715	TRANS GRND-OUT STA,IN US	\$286	\$286
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$291	\$291
532724	MEALS - IN STATE	\$1,104	\$1,104
532725	MEALS-OUT OF STATE,IN US	\$135	\$135
532727	MISC - IN STATE	\$228	\$228
532728	MISC - OUT STATE, IN US	\$283	\$283
532731	BD/NON-EMPLOYEE TRANSP	\$416	\$416
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$2,782	\$2,782
532812	TELECOMMUN DATA CHRG	\$150	\$150
532814	CELLULAR PHONE SERVICES	\$2	\$2
532815	EMAIL AND CALENDARING	\$1,991	\$1,206
532821	COMPUTER/DATA PROCESS SVC	\$192	\$192
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888
532850	PRINT,BIND,DUPLICATE	\$1,374	\$374



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1123-Office for Historically Underutilized Businesses

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$2,760	\$2,760
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$2,885	\$2,885
Total PURCHASED SERVICES		\$44,380	\$42,595

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$4,158
533120	DATA PROCESSING SUPPLIES	\$975	\$975
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$300	\$0
533290	OTHER FACILITY & HARDWARE	\$116	\$0
533900	OTHER MATERIALS & SUPP	\$375	\$0
Total SUPPLIES		\$7,054	\$5,263

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$6,572	\$5,572
534539	OTHER EQUIPMENT	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$7,772	\$6,772

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$575
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,275	\$1,275

Total Requirements	\$637,366	\$518,258
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$1,000	\$1,000
Total FEES, LICENSES & FINES		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000

Net Appropriation/Total FTE Count	\$636,366	\$517,258	9.000	7.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1124-Justice for Sterile Victims

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,926	\$6,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,300	\$13,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,285	0.000	0.000
Total PERSONAL SERVICES		\$116,049	\$116,049	(1.000)	(1.000)

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$300	\$300
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532810	BUNDLED VOICE/DATA	\$5	\$5
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200
532913	LIABILITY INSURANCE	\$4	\$4
Total PURCHASED SERVICES		\$5,959	\$5,959

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,731	\$1,731
533150	SECURITY & SAFETY SUPP	\$44	\$44
Total SUPPLIES		\$1,775	\$1,775

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,217	\$6,217
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,217	\$6,217

Total Requirements		\$130,000	\$130,000		
Net Appropriation/Total FTE Count		\$130,000	\$130,000	(1.000)	(1.000)



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1230-Non-Public Education

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$265,182	\$265,182	5.750	5.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$6,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,444	\$20,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,231	\$39,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,549	\$32,549	0.000	0.000
Total PERSONAL SERVICES		\$363,547	\$363,547	5.750	5.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$900	\$900
532144	PC/PRINTER SUPPORT SVC	\$6,460	\$6,460
532170	ADMIN SERVICES	\$2,414	\$2,414
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,488	\$1,488
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000
532721	LODGING - IN STATE	\$4,400	\$4,400
532724	MEALS - IN STATE	\$2,400	\$2,400
532727	MISC - IN STATE	\$150	\$150
532810	BUNDLED VOICE/DATA	\$80	\$80
532811	TELEPHONE SERVICE	\$2,200	\$2,200
532815	EMAIL AND CALENDARING	\$720	\$720
532821	COMPUTER/DATA PROCESS SVC	\$823	\$823
532840	POSTAGE, FREIGHT & DELIV	\$16,414	\$16,414
532850	PRINT,BIND,DUPLICATE	\$6,400	\$6,400
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$219	\$219
Total PURCHASED SERVICES		\$56,093	\$56,093

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,909	\$4,909
533120	DATA PROCESSING SUPPLIES	\$189	\$189
533150	SECURITY & SAFETY SUPP	\$20	\$20
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$5,318	\$5,318

PROPERTY, PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
14100-Department of Administration - General Fund
1230-Non-Public Education
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$500	\$500		
Total PROPERTY,PLANT & EQUIPMENT		\$500	\$500		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
Total OTHER EXPENSES AND ADJUSTMENTS		\$335	\$335		
Total Requirements		\$425,793	\$425,793		
Net Appropriation/Total FTE Count		\$425,793	\$425,793	5.750	5.750



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1241-Management Information Systems

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$89,780	\$89,780	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$452,956	\$452,956	6.144	6.144
531212	SPA-REG SALARIES-RECPT	\$276,737	\$276,737	3.856	3.856
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$7,145	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$5,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,640	\$39,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,601	\$21,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,520	\$85,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,241	\$20,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,488	\$49,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,358	\$37,358	0.000	0.000
Total PERSONAL SERVICES		\$1,085,941	\$1,085,941	11.000	11.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$13,039	\$13,039
532430	MAINT AGREEMENT-EQUIP	\$330	\$330
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$1,672	\$1,672
532815	EMAIL AND CALENDARING	\$1,050	\$1,050
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20
532822	MANAGED LAN SVC CHARGE	\$75,218	\$75,218
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612
532913	LIABILITY INSURANCE	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$360	\$360
Total PURCHASED SERVICES		\$92,501	\$92,501

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,157	\$1,157
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$41	\$41
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total SUPPLIES		\$1,348	\$1,348

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$600	\$600
534521	OFFICE EQUIPMENT	\$1,200	\$1,200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1241-Management Information Systems

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$692	\$692
534713	PC SOFTWARE	\$7,064	\$7,064
Total PROPERTY, PLANT & EQUIPMENT		\$9,556	\$9,556

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$129
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$329	\$329

Total Requirements **\$1,189,675** **\$1,189,675**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRSFR 24100-SPEC FUNDS	\$16,340	\$16,340
438104	TRSFR 24102 UNBUDGETED	\$272	\$272
438107	TSFR TO 74100 B/C	\$246,811	\$246,811
438109	TRANS FROM 24101	\$1,120	\$1,120
438144	TRSFR FROM 40401	\$17,786	\$17,786
438148	INTRA CODE TRSFR	\$6,848	\$6,848
Total INTRAGOVERNMENTAL TRANSACTION		\$289,177	\$289,177

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538315	SAL & FB REIMBURSEMENT	\$83,455	\$83,455
Total INTRAGOVERNMENTAL TRANSACTION		\$83,455	\$83,455
Total Receipts		\$372,632	\$372,632

Net Appropriation/Total FTE Count **\$817,043** **\$817,043** **11.000** **11.000**



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311-Office of State Personnel

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$120,364	\$120,364	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,968,784	\$3,968,784	59.500	59.500
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$7,778	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,309	\$1,309	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$145,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$319,037	\$319,037	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$570,013	\$570,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40	\$40	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$331,191	\$331,191	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$2,100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$804	\$804	0.000	0.000
Total PERSONAL SERVICES		\$5,471,994	\$5,471,994	60.500	60.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$94,000	\$94,000
532140	OTH INFORMATION TECH SVCS	\$12,596	\$12,596
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000
532144	PC/PRINTER SUPPORT SVC	\$82,000	\$82,000
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532170	ADMIN SERVICES	\$105,024	\$105,024
532181	FOOD SER AGREEMENT	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$3,100
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
532310	REPAIRS-BUILDINGS	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000
532390	REPAIRS-OTHER	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$18,785	\$18,785
532441	MAINT AGRMT-OTHER SOFTWARE	\$856,300	\$856,300
532447	MAINT AGREE-PC/PRINTER	\$300	\$300
532449	MAINT AGREE-SERVER SOFTWARE	\$3,400	\$3,400
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532513	RENT/LEASE-OTH FACILITIES	\$990	\$990



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311-Office of State Personnel

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	\$1,001
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$3,418	\$3,418
532714	TRANSP-GRND - IN STATE	\$6,478	\$6,478
532715	TRANS GRND-OUT STA,IN US	\$285	\$285
532721	LODGING - IN STATE	\$3,641	\$3,641
532722	LODGING-OUT STATE, IN US	\$6,164	\$6,164
532724	MEALS - IN STATE	\$2,384	\$2,384
532725	MEALS-OUT OF STATE,IN US	\$1,749	\$1,749
532727	MISC - IN STATE	\$1,017	\$1,017
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$4,670	\$4,670
532732	BD/NON-EMPLOYEE SUBSIS	\$3,447	\$3,447
532811	TELEPHONE SERVICE	\$40,078	\$40,078
532812	TELECOMMUN DATA CHRG	\$35,690	\$35,690
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532815	EMAIL AND CALENDARING	\$11,500	\$11,500
532817	INTERNET SERV PROV CHARGE	\$909	\$909
532821	COMPUTER/DATA PROCESS SVC	\$113,769	\$113,769
532822	MANAGED LAN SVC CHARGE	\$26,091	\$26,091
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$19,632	\$19,632
532941	EMP EDUCATION ASSIST PROG	\$5,180	\$5,180
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
Total PURCHASED SERVICES		\$1,571,989	\$1,571,989

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$45,500	\$45,500
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$3,500	\$3,500
533210	JANITORIAL SUPPLIES	\$600	\$600
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311-Office of State Personnel

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000
533800	PURCHASES FOR RESALE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$77,000	\$77,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,103	\$6,103
534521	OFFICE EQUIPMENT	\$1,697	\$1,697
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$75,000	\$0
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$88,300	\$13,300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,993	\$13,993
535840	SERVICE & OTHER AWARDS	\$600	\$600
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$1,800	\$1,800
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,893	\$16,893

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TSF TO B/C 74100	\$5,704	\$5,704
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,704	\$5,704

Total Requirements

\$7,231,880 **\$7,156,880**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,300	\$5,300



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311-Office of State Personnel

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$20,390	\$20,390
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FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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435600	REGISTRATION FEES	\$85,592	\$85,592
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435800	TUITION & FEES	\$2,000	\$2,000
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Total FEES,LICENSES & FINES		\$87,592	\$87,592
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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438107	TSFR TO 74100 B/C	\$2,382	\$2,382
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Total INTRAGOVERNMENTAL TRANSACTION		\$2,382	\$2,382
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
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538308	COPIER REIMBURSEMENT	\$600	\$600
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538315	SAL & FB REIMBURSEMENT	\$30	\$30
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Total INTRAGOVERNMENTAL TRANSACTION		\$3,142	\$3,142
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Total Receipts		\$113,506	\$113,506
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Net Appropriation/Total FTE Count	\$7,118,374	\$7,043,374	60.500	60.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1411-State Construction Office

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,308	\$110,308	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,601,928	\$3,601,928	47.000	47.000
531212	SPA-REG SALARIES-RECPT	\$523,468	\$523,468	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,320	\$53,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,775	\$288,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,467	\$29,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$535,418	\$535,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,959	\$10,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$265,989	\$265,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,486	\$70,486	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,400	\$6,400	0.000	0.000
Total PERSONAL SERVICES		\$5,496,518	\$5,496,518	56.000	56.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$49,194	\$49,194
532199	MISC CONTRACTUAL SERVICES	\$8,225	\$8,225
532310	REPAIRS-BUILDINGS	\$123	\$123
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$8,068	\$8,068
532448	MAINT AGREE-PC SOFTWARE	\$1,500	\$1,500
532711	TRANSP AIR - IN STATE	\$71	\$71
532714	TRANSP-GRND - IN STATE	\$145,981	\$145,981
532715	TRANS GRND-OUT STA,IN US	\$35	\$35
532721	LODGING - IN STATE	\$11,000	\$11,000
532724	MEALS - IN STATE	\$7,500	\$7,500
532727	MISC - IN STATE	\$88	\$88
532731	BD/NON-EMPLOYEE TRANSP	\$3,080	\$3,080
532732	BD/NON-EMPLOYEE SUBSIS	\$1,715	\$1,715
532811	TELEPHONE SERVICE	\$14,000	\$14,000
532812	TELECOMMUN DATA CHRG	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000
532815	EMAIL AND CALENDARING	\$7,100	\$7,100
532817	INTERNET SERV PROV CHARGE	\$1,250	\$1,250
532821	COMPUTER/DATA PROCESS SVC	\$15,700	\$15,700
532822	MANAGED LAN SVC CHARGE	\$34,600	\$34,600
532840	POSTAGE, FREIGHT & DELIV	\$9,450	\$9,450
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1411-State Construction Office

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total PURCHASED SERVICES		\$342,880	\$342,880

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,080	\$12,080
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$450	\$450
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$16,080	\$16,080

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,200	\$1,200
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$4,000	\$4,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,900	\$10,900

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$995	\$995
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,995	\$5,995

Total Requirements	\$5,872,373	\$5,872,373
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Receipts



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1411-State Construction Office

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434310	SALE OF PUBLICATIONS	\$400	\$400
434320	SALE OF SURPLUS PROPERTY	\$250	\$250
Total SALES,SERVICE & RENTALS		\$850	\$850

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438109	TRANS FROM 24101	\$7,161	\$7,161
Total INTRAGOVERNMENTAL TRANSACTION		\$7,161	\$7,161

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538308	COPIER REIMBURSEMENT	\$100	\$100
538315	SAL & FB REIMBURSEMENT	\$628,091	\$628,091
Total INTRAGOVERNMENTAL TRANSACTION		\$628,191	\$628,191

Total Receipts	\$636,202	\$636,202
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Net Appropriation/Total FTE Count	\$5,236,171	\$5,236,171	56.000	56.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1412-State Property Office

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$595,760	\$595,760	11.190	11.190
531212	SPA-REG SALARIES-RECPT	\$734,687	\$734,687	13.811	13.811
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$16,809	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$8,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,989	\$49,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,375	\$68,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,303	\$120,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,543	\$94,543	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,839	\$60,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$117,053	\$117,053	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$338	\$338	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$2,006,391	\$2,006,391	27.001	27.001

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745
532144	PC/PRINTER SUPPORT SVC	\$32,946	\$32,946
532310	REPAIRS-BUILDINGS	\$211	\$211
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532337	REPAIRS-PC/PRINTER	\$100	\$100
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$2,900
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$1,200
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$66	\$66
532714	TRANSP-GRND - IN STATE	\$4,789	\$4,789
532721	LODGING - IN STATE	\$874	\$874
532722	LODGING-OUT STATE, IN US	\$210	\$210
532724	MEALS - IN STATE	\$449	\$449
532725	MEALS-OUT OF STATE,IN US	\$62	\$62
532727	MISC - IN STATE	\$49	\$49
532810	BUNDLED VOICE/DATA	\$400	\$400
532811	TELEPHONE SERVICE	\$8,300	\$8,300
532812	TELECOMMUN DATA CHRGR	\$54	\$54
532814	CELLULAR PHONE SERVICES	\$200	\$200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1412-State Property Office

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$3,200	\$3,200
532821	COMPUTER/DATA PROCESS SVC	\$10,566	\$10,566
532822	MANAGED LAN SVC CHARGE	\$16,300	\$16,300
532840	POSTAGE, FREIGHT & DELIV	\$5,679	\$5,679
532850	PRINT,BIND,DUPLICATE	\$882	\$882
532860	ADVERTISING	\$370	\$370
532913	LIABILITY INSURANCE	\$120	\$120
532930	REGISTRATION FEES	\$578	\$578
532941	EMP EDUCATION ASSIST PROG	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$490	\$490

Total PURCHASED SERVICES

\$97,940

\$97,940

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,549	\$5,549
533120	DATA PROCESSING SUPPLIES	\$3,325	\$3,325
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$741	\$741
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$72	\$72
533720	EDUCATIONAL SUPPLIES	\$100	\$100

Total SUPPLIES

\$10,487

\$10,487

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$100	\$100
534511	FURN-OFFICE	\$200	\$200
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$592	\$592
534539	OTHER EQUIPMENT	\$400	\$400
534713	PC SOFTWARE	\$1,500	\$1,500
534714	SERVER SOFTWARE	\$500	\$500

Total PROPERTY,PLANT & EQUIPMENT

\$3,792

\$3,792

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGE-SALE SURPLUS	\$25	\$25
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1412-State Property Office

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$300	\$300
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,325	\$2,325

Total Requirements

\$2,120,935

\$2,120,935

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$25	\$25
Total SALES,SERVICE & RENTALS		\$25	\$25

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438144	TRSFR FROM 40401	\$285,051	\$285,051
Total INTRAGOVERNMENTAL TRANSACTION		\$285,051	\$285,051

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538315	SAL & FB REIMBURSEMENT	\$906,794	\$906,794
Total INTRAGOVERNMENTAL TRANSACTION		\$906,794	\$906,794

Total Receipts

\$1,191,870

\$1,191,870

Net Appropriation/Total FTE Count

\$929,065

\$929,065

27.001

27.001



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421-Facilities Management Division

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,922	\$102,922	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,564,303	\$5,564,303	143.250	143.250
531212	SPA-REG SALARIES-RECPT	\$406,432	\$406,432	13.000	13.000
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$27,712	0.000	0.000
531411	OT PAY - APPROPRIATED	\$278,587	\$278,587	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$77,772	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$6,129	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$443,273	\$443,273	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,486	\$28,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,669	\$886,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,876	\$38,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$757,472	\$757,472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,478	\$97,478	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$7,888	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$81,357	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$50,355	0.000	0.000
531641	INMATE LABOR	\$24,000	\$24,000	0.000	0.000
Total PERSONAL SERVICES		\$9,092,700	\$9,092,700	157.250	157.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$12,518	\$12,518
532144	PC/PRINTER SUPPORT SVC	\$70,300	\$70,300
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$8,230	\$8,230
532184	JANITORIAL SER AGREEMENT	\$2,506,823	\$2,506,823
532185	WASTE REM/RECY SER AGREEM	\$400,785	\$400,785
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000
532199	MISC CONTRACTUAL SERVICES	\$303,953	\$303,953
532210	ENRG SER -ELECTRICAL	\$9,453,879	\$9,453,879
532220	ENRG SER -NAT.GAS/PROPANE	\$3,810,482	\$3,810,482



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421-Facilities Management Division

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$768,714	\$768,714
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$668,738	\$668,738
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$40,320	\$40,320
532333	REPAIRS-OTHER EQUIPMENT	\$79,704	\$79,704
532337	REPAIRS-PC/PRINTER	\$1,205	\$1,205
532390	REPAIRS-OTHER	\$20,155	\$20,155
532410	MAINT AGREEMNT-BUILDINGS	\$250,320	\$250,320
532430	MAINT AGREEMENT-EQUIP	\$403,100	\$403,100
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,735	\$4,735
532449	MAINT AGREE-SERVER SOFTWARE	\$14,000	\$14,000
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397
532590	RENT/LEASE OTHER PROPERTY	\$10,067	\$10,067
532714	TRANSP-GRND - IN STATE	\$981	\$981
532811	TELEPHONE SERVICE	\$43,183	\$43,183
532812	TELECOMMUN DATA CHRG	\$19,205	\$19,205
532814	CELLULAR PHONE SERVICES	\$43,766	\$43,766
532815	EMAIL AND CALENDARING	\$9,200	\$9,200
532817	INTERNET SERV PROV CHARGE	\$1,059	\$1,059
532821	COMPUTER/DATA PROCESS SVC	\$9,485	\$9,485
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000
532840	POSTAGE, FREIGHT & DELIV	\$8,859	\$8,859
532850	PRINT,BIND,DUPLICATE	\$172	\$172
532911	PROPERTY-INSURANCE	\$100,261	\$100,261
532913	LIABILITY INSURANCE	\$1,776	\$1,776
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000
Total PURCHASED SERVICES		\$19,809,356	\$19,809,356

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,171	\$11,171
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500
533130	PHOTOGRAPHIC SUPPLIES	\$547	\$547
533150	SECURITY & SAFETY SUPP	\$17,000	\$17,000
533190	OTHER ADMIN SUPPLIES	\$588	\$588



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421-Facilities Management Division

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$512,665	\$512,665
533240	CARPENTRY & HARDWARE SUPP	\$11,876	\$11,876
533250	AGRICULTURL/ANIMAL SUPPLY	\$29,143	\$29,143
533260	SAND, GRAVEL, CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$43,824	\$43,824
533310	GASOLINE	\$102,659	\$102,659
533320	DIESEL FUEL	\$553	\$553
533330	OIL, LUBRICANTS, FLUIDS	\$6,423	\$6,423
533340	TIRES & TUBES	\$133	\$133
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$56,894	\$56,894
533800	PURCHASES FOR RESALE	\$260,000	\$260,000
533900	OTHER MATERIALS & SUPP	\$183,675	\$183,675
Total SUPPLIES		\$1,268,651	\$1,268,651

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$10,500	\$10,500
534527	EQUIP-AGRICULTURAL	\$10,000	\$10,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$84,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$7,000	\$7,000
Total PROPERTY, PLANT & EQUIPMENT		\$123,500	\$123,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,051	\$1,051
535120	LICENSES & PERMIT COSTS	\$29,638	\$29,638
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRG-SALE SURPLUS	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$1,400	\$1,400
535900	OTHER EXPENSES	\$3,391	\$3,391
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,700,294	\$2,700,294



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421-Facilities Management Division

Requirements

Total Requirements	\$32,994,501	\$32,994,501
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434320	SALE OF SURPLUS PROPERTY	\$4,110	\$4,110
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
Total SALES,SERVICE & RENTALS		\$2,693,110	\$2,693,110

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500
Total MISCELLANEOUS		\$17,500	\$17,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	TSFR TO 74100 B/C	\$164,955	\$164,955
438144	TRSFR FROM 40401	\$5,000	\$5,000
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
Total INTRAGOVERNMENTAL TRANSACTION		\$287,519	\$287,519

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
Total INTRAGOVERNMENTAL TRANSACTION		\$1,015,425	\$1,015,425

Total Receipts	\$4,013,554	\$4,013,554
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Net Appropriation/Total FTE Count	\$28,980,947	\$28,980,947	157.250	157.250
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1511-Purchasing and Contract

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,493	\$110,493	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,998,685	\$1,998,685	35.100	35.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$72,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,009	\$161,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$311,015	\$311,015	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$229	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$193,831	\$193,831	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$1,212	0.000	0.000
Total PERSONAL SERVICES		\$2,851,134	\$2,851,134	36.100	36.100

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,923	\$1,923
532144	PC/PRINTER SUPPORT SVC	\$35,997	\$35,997
532170	ADMIN SERVICES	\$26,087	\$26,087
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800
532199	MISC CONTRACTUAL SERVICES	\$53,005	\$53,005
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20
532332	REPAIRS-OTH COMPUTER EQP	\$3,300	\$3,300
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532390	REPAIRS-OTHER	\$1,180	\$1,180
532430	MAINT AGREEMENT-EQUIP	\$6,900	\$6,900
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,200	\$2,200
532447	MAINT AGREE-PC/PRINTER	\$3,200	\$3,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,216	\$3,216
532513	RENT/LEASE-OTH FACILITIES	\$225	\$225
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$1,827	\$1,827
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$788	\$788
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12
532721	LODGING - IN STATE	\$11,004	\$11,004
532722	LODGING-OUT STATE, IN US	\$5,200	\$5,200
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$2,218	\$2,218
532727	MISC - IN STATE	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1511-Purchasing and Contract

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$9,712	\$9,712
532810	BUNDLED VOICE/DATA	\$400	\$400
532811	TELEPHONE SERVICE	\$14,422	\$14,422
532812	TELECOMMUN DATA CHRG	\$11,870	\$11,870
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$5,585	\$5,585
532817	INTERNET SERV PROV CHARGE	\$145	\$145
532821	COMPUTER/DATA PROCESS SVC	\$2,775	\$2,775
532822	MANAGED LAN SVC CHARGE	\$7,165	\$7,165
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$409	\$409
532913	LIABILITY INSURANCE	\$162	\$162
532930	REGISTRATION FEES	\$1,200	\$1,200
532941	EMP EDUCATION ASSIST PROG	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$4,300	\$4,300
Total PURCHASED SERVICES		\$273,367	\$273,367

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,050	\$13,050
533120	DATA PROCESSING SUPPLIES	\$2,220	\$2,220
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$800	\$800
533720	EDUCATIONAL SUPPLIES	\$591	\$591
533900	OTHER MATERIALS & SUPP	\$1,208	\$1,208
Total SUPPLIES		\$19,669	\$19,669

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000
534511	FURN-OFFICE	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$9,400	\$9,400
534528	EQUIP-VOICE COMMUNICATION	\$3,200	\$3,200
534534	PC/PRINTER EQUIPMENT	\$3,590	\$3,590
534539	OTHER EQUIPMENT	\$6,911	\$6,911



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1511-Purchasing and Contract

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$36,101	\$36,101
OTHER EXPENSES AND ADJUSTMENTS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$600	\$600
535120	LICENSES & PERMIT COSTS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$14,000
535840	SERVICE & OTHER AWARDS	\$740	\$740
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$1,771	\$1,771
Total OTHER EXPENSES AND ADJUSTMENTS		\$55,311	\$55,311

Total Requirements **\$3,235,582** **\$3,235,582**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRFSR 24100-SPEC FUNDS	\$1,218,659	\$1,476,543
Total INTRAGOVERNMENTAL TRANSACTION		\$1,218,659	\$1,476,543

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538308	COPIER REIMBURSEMENT	\$200	\$200
Total INTRAGOVERNMENTAL TRANSACTION		\$200	\$200

Total Receipts **\$1,218,859** **\$1,476,743**

Net Appropriation/Total FTE Count	\$2,016,723	\$1,758,839	36.100	36.100
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1731-NC Council for Women and Domestic Violence Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$79,948	\$79,948	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$356,780	\$356,780	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$784	\$784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,398	\$8,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,593	\$33,593	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,740	\$62,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,511	\$45,511	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$592,054	\$592,054	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$20,000
532170	ADMIN SERVICES	\$11,471	\$11,471
532192	HONORARIUMS	\$300	\$300
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,500	\$19,500
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$10,477	\$10,477
532721	LODGING - IN STATE	\$1,497	\$1,497
532724	MEALS - IN STATE	\$745	\$745
532727	MISC - IN STATE	\$76	\$76
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850
532810	BUNDLED VOICE/DATA	\$250	\$250
532815	EMAIL AND CALENDARING	\$4,294	\$4,294
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400
532822	MANAGED LAN SVC CHARGE	\$135	\$135
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$85	\$85
532930	REGISTRATION FEES	\$1,000	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total PURCHASED SERVICES		\$83,980	\$83,980



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1731-NC Council for Women and Domestic Violence Commission

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$4,256
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$61	\$61
533190	OTHER ADMIN SUPPLIES	\$139	\$139
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$519	\$519
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$7,325	\$7,325

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$754	\$754
534713	PC SOFTWARE	\$177	\$177
Total PROPERTY, PLANT & EQUIPMENT		\$4,931	\$4,931

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$336	\$336
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,236	\$1,236

Total Requirements	\$689,526	\$689,526
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Net Appropriation/Total FTE Count	\$689,526	\$689,526	9.000	9.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732-Displaced Homemakers

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,987	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,911	\$0	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$0	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,414	\$0	0.000	0.000
Total PERSONAL SERVICES		\$42,126	\$0	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$1,512	\$0
532185	WASTE REM/RECY SER AGREEM	\$99	\$0
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$0
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$0
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$0
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$0
532714	TRANSP-GRND - IN STATE	\$342	\$0
532721	LODGING - IN STATE	\$151	\$0
532724	MEALS - IN STATE	\$177	\$0
532727	MISC - IN STATE	\$5	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$0
532815	EMAIL AND CALENDARING	\$500	\$0
532817	INTERNET SERV PROV CHARGE	\$50	\$0
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$0
532840	POSTAGE, FREIGHT & DELIV	\$464	\$0
532850	PRINT,BIND,DUPLICATE	\$1,765	\$0
532860	ADVERTISING	\$583	\$0
532913	LIABILITY INSURANCE	\$15	\$0
532930	REGISTRATION FEES	\$1,050	\$0
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$0
Total PURCHASED SERVICES		\$58,892	\$0

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$0
533120	DATA PROCESSING SUPPLIES	\$500	\$0
533150	SECURITY & SAFETY SUPP	\$50	\$0
533190	OTHER ADMIN SUPPLIES	\$50	\$0



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732-Displaced Homemakers

Requirements

SUPPLIES

Total SUPPLIES	\$4,152	\$0
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$0
534521	OFFICE EQUIPMENT	\$500	\$0
534530	OTHER DP EQUIPMENT	\$451	\$0
534711	OTHER COMPUTER SOFTWARE	\$200	\$0
534713	PC SOFTWARE	\$600	\$0
Total PROPERTY, PLANT & EQUIPMENT		\$2,551	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$0
535900	OTHER EXPENSES	\$16,312	\$0
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,912	\$0

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$0
536E25	NGO DIS HOMEMAKER DIV FE	\$1,302,761	\$0
Total AID AND PUBLIC ASSISTANCE		\$1,616,761	\$0

Total Requirements	\$1,741,394	\$0
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,741,394	\$0
Total FEES, LICENSES & FINES		\$1,741,394	\$0

Total Receipts	\$1,741,394	\$0
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1734-Sexual Assault Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,746	\$15,746	0.360	0.360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,276	\$1,276	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,361	\$2,361	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,959	\$1,959	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$33	\$33	0.000	0.000
Total PERSONAL SERVICES		\$21,732	\$21,732	0.360	0.360

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$70	\$70
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530
532230	ENRG SER -WATER & SEWER	\$719	\$719
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$451	\$451
532721	LODGING - IN STATE	\$270	\$270
532724	MEALS - IN STATE	\$214	\$214
532811	TELEPHONE SERVICE	\$194	\$194
532812	TELECOMMUN DATA CHRG	\$368	\$368
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532911	PROPERTY-INSURANCE	\$5	\$5
532913	LIABILITY INSURANCE	\$5	\$5
532930	REGISTRATION FEES	\$100	\$100
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150
Total PURCHASED SERVICES		\$5,630	\$5,630

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$100	\$100
Total SUPPLIES		\$600	\$600

PROPERTY, PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
14100-Department of Administration - General Fund
1734-Sexual Assault Program
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$148	\$148
Total PROPERTY,PLANT & EQUIPMENT		\$148	\$148
OTHER EXPENSES AND ADJUSTMENTS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,060	\$1,060
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,310	\$1,310

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
Total AID AND PUBLIC ASSISTANCE		\$2,863,770	\$2,863,770

Total Requirements		\$2,893,190	\$2,893,190
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Net Appropriation/Total FTE Count	\$2,893,190	\$2,893,190	0.360	0.360
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1741-Human Relations Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$77,105	\$77,105	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$260,821	\$260,821	5.238	5.238
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,710	\$5,710	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,696	\$31,696	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,562	\$56,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,430	\$37,430	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,014	\$2,014	0.000	0.000
Total PERSONAL SERVICES		\$471,338	\$471,338	6.238	6.238

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$14,222	\$14,222
532199	MISC CONTRACTUAL SERVICES	\$558	\$558
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532441	MAINT AGRMT-OTHER SOFTWARE	\$95	\$95
532712	TRANS AIR-OUT STATE,IN US	\$652	\$652
532714	TRANSP-GRND - IN STATE	\$16,726	\$16,726
532715	TRANS GRND-OUT STA,IN US	\$365	\$365
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60
532721	LODGING - IN STATE	\$2,020	\$2,020
532722	LODGING-OUT STATE, IN US	\$2,728	\$2,728
532724	MEALS - IN STATE	\$984	\$984
532725	MEALS-OUT OF STATE,IN US	\$625	\$625
532727	MISC - IN STATE	\$134	\$134
532728	MISC - OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$1,262	\$1,262
532732	BD/NON-EMPLOYEE SUBSIS	\$698	\$698
532810	BUNDLED VOICE/DATA	\$150	\$150
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532812	TELECOMMUN DATA CHRG	\$700	\$700
532815	EMAIL AND CALENDARING	\$1,299	\$1,299
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$1,114	\$1,114
532911	PROPERTY-INSURANCE	\$45	\$45
532913	LIABILITY INSURANCE	\$40	\$40
532930	REGISTRATION FEES	\$1,300	\$1,300
Total PURCHASED SERVICES		\$50,277	\$50,277

SUPPLIES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1741-Human Relations Commission

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,033	\$2,033
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$250	\$250
533720	EDUCATIONAL SUPPLIES	\$1,081	\$1,081
Total SUPPLIES		\$4,758	\$4,758

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$588	\$588
534521	OFFICE EQUIPMENT	\$581	\$581
534713	PC SOFTWARE	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$1,369	\$1,369

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535840	SERVICE & OTHER AWARDS	\$86	\$86
535900	OTHER EXPENSES	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,008	\$1,008

Total Requirements	\$528,750	\$528,750
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Net Appropriation/Total FTE Count	\$528,750	\$528,750	6.238	6.238
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1742-Martin Luther King Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$600	\$600	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$983	\$983
532513	RENT/LEASE-OTH FACILITIES	\$1,133	\$1,133
532714	TRANSP-GRND - IN STATE	\$295	\$295
532724	MEALS - IN STATE	\$100	\$100
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,519	\$2,519
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500
532811	TELEPHONE SERVICE	\$670	\$670
532816	VIDEO TRANSMISSION CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$846	\$846
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$650	\$650
532930	REGISTRATION FEES	\$154	\$154
Total PURCHASED SERVICES		\$14,650	\$14,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$594	\$594
533130	PHOTOGRAPHIC SUPPLIES	\$34	\$34
Total SUPPLIES		\$2,128	\$2,128

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$300	\$300
Total PROPERTY, PLANT & EQUIPMENT		\$800	\$800

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1742-Martin Luther King Commission

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$5,000		
Total AID AND PUBLIC ASSISTANCE		\$5,000	\$5,000		
Total Requirements		\$23,378	\$23,378		
Net Appropriation/Total FTE Count		\$23,378	\$23,378	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1761-Youth Advocacy and Involvement Office

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$234,461	\$234,461	5.000	5.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,207	\$10,207	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,372	\$30,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,383	\$36,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,996	\$27,996	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,790	\$3,790	0.000	0.000
Total PERSONAL SERVICES		\$506,315	\$506,315	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$6,000	\$6,000
532170	ADMIN SERVICES	\$619	\$619
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$600	\$600
532810	BUNDLED VOICE/DATA	\$270	\$270
532811	TELEPHONE SERVICE	\$1,280	\$1,280
532821	COMPUTER/DATA PROCESS SVC	\$3	\$3
532840	POSTAGE, FREIGHT & DELIV	\$3,478	\$3,478
532850	PRINT,BIND,DUPLICATE	\$175	\$175
532913	LIABILITY INSURANCE	\$375	\$375
Total PURCHASED SERVICES		\$13,300	\$13,300

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$135	\$135
533150	SECURITY & SAFETY SUPP	\$10	\$10
Total SUPPLIES		\$345	\$345

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$6,292
Total AID AND PUBLIC ASSISTANCE		\$6,292	\$6,292

Total Requirements	\$526,252	\$526,252		
Net Appropriation/Total FTE Count	\$526,252	\$526,252	5.000	5.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1771-Veterans Affairs - Administration

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$90,646	\$90,646	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,621,441	\$2,621,441	69.900	69.900
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$60,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,487	\$218,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,985	\$422,985	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$390,082	\$390,082	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$41,380	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$44,907	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$3,893,702	\$3,893,702	70.900	70.900

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,800	\$3,800
532143	LAN SUPPORT SERVICES	\$1,270	\$1,270
532144	PC/PRINTER SUPPORT SVC	\$55,986	\$37,986
532170	ADMIN SERVICES	\$1,055	\$1,055
532184	JANITORIAL SER AGREEMENT	\$3,420	\$3,420
532185	WASTE REM/RECY SER AGREEM	\$437	\$437
532186	SECURITY SERVICE AGREE	\$264	\$264
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000
532199	MISC CONTRACTUAL SERVICES	\$520	\$520
532210	ENRG SER -ELECTRICAL	\$1,688	\$1,688
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$1,777
532230	ENRG SER -WATER & SEWER	\$12,335	\$12,335
532310	REPAIRS-BUILDINGS	\$2,100	\$2,100
532331	REPAIRS-MOTOR VEHICLES	\$4,700	\$4,700
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400
532390	REPAIRS-OTHER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$6,200	\$6,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$241,744	\$241,744
532590	RENT/LEASE OTHER PROPERTY	\$406	\$406
532712	TRANS AIR-OUT STATE,IN US	\$492	\$492
532714	TRANSP-GRND - IN STATE	\$75,900	\$75,900
532715	TRANS GRND-OUT STA,IN US	\$390	\$390
532721	LODGING - IN STATE	\$1,200	\$1,200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1771-Veterans Affairs - Administration

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$4,423	\$4,423
532725	MEALS-OUT OF STATE,IN US	\$343	\$343
532727	MISC - IN STATE	\$263	\$263
532728	MISC - OUT STATE, IN US	\$37	\$37
532731	BD/NON-EMPLOYEE TRANSP	\$3,900	\$3,900
532732	BD/NON-EMPLOYEE SUBSIS	\$1,478	\$1,478
532811	TELEPHONE SERVICE	\$29,200	\$29,200
532812	TELECOMMUN DATA CHRG	\$84,454	\$84,454
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532815	EMAIL AND CALENDARING	\$10,700	\$10,700
532821	COMPUTER/DATA PROCESS SVC	\$9,500	\$9,500
532840	POSTAGE, FREIGHT & DELIV	\$43,674	\$43,674
532850	PRINT,BIND,DUPLICATE	\$175	\$175
532860	ADVERTISING	\$100	\$100
532911	PROPERTY-INSURANCE	\$11,500	\$11,500
532913	LIABILITY INSURANCE	\$300	\$300
532930	REGISTRATION FEES	\$200	\$200
Total PURCHASED SERVICES		\$623,581	\$605,581

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,200	\$11,200
533120	DATA PROCESSING SUPPLIES	\$2,900	\$2,900
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$141	\$141
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,900	\$2,900
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200
533310	GASOLINE	\$5,000	\$5,000
533320	DIESEL FUEL	\$3,700	\$3,700
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650
533340	TIRES & TUBES	\$2,400	\$2,400
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$36,791	\$36,791

PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1771-Veterans Affairs - Administration

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$45,346	\$346
534527	EQUIP-AGRICULTURAL	\$180	\$180
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$5,147	\$147
Total PROPERTY, PLANT & EQUIPMENT		\$55,673	\$5,673

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$1,400	\$1,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,700	\$2,700

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$400,000	\$400,000
536910	AID TO COUNTIES	\$138,000	\$138,000
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$5,834,723	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302
Total AID AND PUBLIC ASSISTANCE		\$8,792,025	\$8,792,025

Total Requirements

\$13,404,472

\$13,336,472

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,400	\$2,400
Total MISCELLANEOUS		\$2,400	\$2,400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRSF 24102 UNBUDGETED	\$11,376	\$11,376
438157	TRSF STATE TREASURER	\$6,520,964	\$6,520,964
Total INTRAGOVERNMENTAL TRANSACTION		\$6,532,340	\$6,532,340

Total Receipts

\$6,534,740

\$6,534,740

Net Appropriation/Total FTE Count

\$6,869,732

\$6,801,732

70.900

70.900



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1772-State Veterans' Home Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$361,082	\$361,082	9.000	9.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,953	\$1,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,792	\$27,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,834	\$41,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,500	\$65,500	0.000	0.000
Total PERSONAL SERVICES		\$498,161	\$498,161	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532170	ADMIN SERVICES	\$14,000	\$14,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532310	REPAIRS-BUILDINGS	\$7,300	\$7,300
532333	REPAIRS-OTHER EQUIPMENT	\$4,787	\$4,787
532390	REPAIRS-OTHER	\$6,000	\$6,000
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$7,000
532430	MAINT AGREEMENT-EQUIP	\$10,862	\$10,862
532513	RENT/LEASE-OTH FACILITIES	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,700	\$1,700
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$350	\$350
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$23,196	\$23,196
532814	CELLULAR PHONE SERVICES	\$676	\$676
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,050	\$3,050
532850	PRINT,BIND,DUPLICATE	\$4,400	\$4,400
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$33,300	\$33,300
532913	LIABILITY INSURANCE	\$1,800	\$1,800
532930	REGISTRATION FEES	\$300	\$300
Total PURCHASED SERVICES		\$23,059,720	\$23,059,720

SUPPLIES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1772-State Veterans' Home Program

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$16,000	\$16,000
Total SUPPLIES		\$32,708	\$32,708

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,700	\$5,700
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$10,400	\$10,400
534539	OTHER EQUIPMENT	\$61,900	\$61,900
534541	AUTOS, TRUCKS, & BUSES	\$61,000	\$61,000
534713	PC SOFTWARE	\$4,500	\$4,500
Total PROPERTY, PLANT & EQUIPMENT		\$180,300	\$180,300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535840	SERVICE & OTHER AWARDS	\$20	\$20
535900	OTHER EXPENSES	\$16,633	\$16,633
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,453	\$17,453

Total Requirements	\$23,788,342	\$23,788,342
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRSFRR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
Total INTRAGOVERNMENTAL TRANSACTION		\$23,785,816	\$23,785,816
Total Receipts		\$23,785,816	\$23,785,816



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1772-State Veterans' Home Program

Net Appropriation/Total FTE Count	\$2,526	\$2,526	9.000	9.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1781-Domestic Violence Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$132,818	\$132,818	4.640	4.640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,251	\$10,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,099	\$23,099	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,559	\$25,559	0.000	0.000
Total PERSONAL SERVICES		\$192,349	\$192,349	4.640	4.640

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,152	\$7,152
532714	TRANSP-GRND - IN STATE	\$44	\$44
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$9,935	\$9,935
532812	TELECOMMUN DATA CHRG	\$7,210	\$7,210
532814	CELLULAR PHONE SERVICES	\$1,511	\$1,511
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$27,577	\$27,577

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,270	\$2,270
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400
Total SUPPLIES		\$3,670	\$3,670

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$100	\$100
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY, PLANT & EQUIPMENT		\$600	\$600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$50	\$50



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
14100-Department of Administration - General Fund
1781-Domestic Violence Program
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536481	GOV DOM VIO APPROP	\$182,500	\$182,500		
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198		
Total AID AND PUBLIC ASSISTANCE		\$4,860,698	\$4,860,698		
Total Requirements		\$5,084,944	\$5,084,944		
Net Appropriation/Total FTE Count		\$5,084,944	\$5,084,944	4.640	4.640



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
14100-Department of Administration - General Fund
1782-Domestic Violence Center
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000
Total AID AND PUBLIC ASSISTANCE		\$2,067,400	\$2,067,400

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
Total RESERVES			\$1,845,812	0.000	0.000
Total Requirements		\$2,067,400	\$3,913,212	0.000	0.000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$2,067,400	\$3,913,212
Total FEES,LICENSES & FINES		\$2,067,400	\$3,913,212
Total Receipts		\$2,067,400	\$3,913,212

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1810-State Ethics Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$801,665	\$801,665	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$40,755	\$40,755	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$11,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,168	\$60,168	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,118	\$3,118	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,117	\$106,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,987	\$5,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,631	\$65,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,286	\$5,286	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$680	\$680	0.000	0.000
Total PERSONAL SERVICES		\$1,101,169	\$1,101,169	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$38,893	\$38,893
532144	PC/PRINTER SUPPORT SVC	\$18,388	\$18,388
532170	ADMIN SERVICES	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700
532712	TRANS AIR-OUT STATE,IN US	\$613	\$613
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$457	\$457
532722	LODGING-OUT STATE, IN US	\$826	\$826
532724	MEALS - IN STATE	\$302	\$302
532725	MEALS-OUT OF STATE,IN US	\$96	\$96
532727	MISC - IN STATE	\$80	\$80
532731	BD/NON-EMPLOYEE TRANSP	\$1,606	\$1,606
532732	BD/NON-EMPLOYEE SUBSIS	\$1,300	\$1,300
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$8,100	\$8,100
532812	TELECOMMUN DATA CHRG	\$11,900	\$11,900
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532816	VIDEO TRANSMISSION CHARGE	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$5,603	\$5,603
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,550	\$1,550
Total PURCHASED SERVICES		\$103,351	\$103,351

SUPPLIES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1810-State Ethics Commission

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,022	\$8,022
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$360	\$360
533720	EDUCATIONAL SUPPLIES	\$850	\$850
Total SUPPLIES		\$9,332	\$9,332

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,463	\$5,463
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,463	\$5,463

Total Requirements	\$1,219,315	\$1,219,315
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538315	SAL & FB REIMBURSEMENT	\$55,146	\$55,146
Total INTRAGOVERNMENTAL TRANSACTION		\$55,146	\$55,146
Total Receipts		\$55,146	\$55,146

Net Appropriation/Total FTE Count	\$1,164,169	\$1,164,169	13.000	13.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1851-Pension - Surviving Spouse

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000		
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,000	\$12,000		
Total Requirements		\$12,000	\$12,000		
Net Appropriation/Total FTE Count		\$12,000	\$12,000	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1861-Commission on Indian Affairs

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,760	\$93,760	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$122,958	\$122,958	3.047	3.047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$6,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,697	\$16,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,775	\$27,775	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,452	\$20,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,061	\$1,061	0.000	0.000
Total PERSONAL SERVICES		\$288,800	\$288,800	4.047	4.047

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$5,910	\$5,910
532170	ADMIN SERVICES	\$1,856	\$1,856
532430	MAINT AGREEMENT-EQUIP	\$488	\$488
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,562	\$9,562
532712	TRANS AIR-OUT STATE,IN US	\$717	\$717
532714	TRANSP-GRND - IN STATE	\$1,792	\$1,792
532715	TRANS GRND-OUT STA,IN US	\$44	\$44
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81
532721	LODGING - IN STATE	\$142	\$142
532722	LODGING-OUT STATE, IN US	\$570	\$570
532724	MEALS - IN STATE	\$108	\$108
532725	MEALS-OUT OF STATE,IN US	\$280	\$280
532727	MISC - IN STATE	\$82	\$82
532731	BD/NON-EMPLOYEE TRANSP	\$3,843	\$3,843
532732	BD/NON-EMPLOYEE SUBSIS	\$1,233	\$1,233
532811	TELEPHONE SERVICE	\$3,800	\$3,800
532812	TELECOMMUN DATA CHRG	\$400	\$400
532815	EMAIL AND CALENDARING	\$904	\$904
532817	INTERNET SERV PROV CHARGE	\$280	\$280
532821	COMPUTER/DATA PROCESS SVC	\$512	\$512
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244
532850	PRINT,BIND,DUPLICATE	\$736	\$736
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$610	\$610
Total PURCHASED SERVICES		\$35,219	\$35,219

SUPPLIES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1861-Commission on Indian Affairs

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$870	\$870
533120	DATA PROCESSING SUPPLIES	\$1,201	\$1,201
533150	SECURITY & SAFETY SUPP	\$30	\$30
533190	OTHER ADMIN SUPPLIES	\$161	\$161
Total SUPPLIES		\$2,262	\$2,262

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$833	\$833
Total PROPERTY, PLANT & EQUIPMENT		\$833	\$833

Total Requirements	\$327,114	\$327,114
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Net Appropriation/Total FTE Count	\$327,114	\$327,114	4.047	4.047
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1900-Reserves and Transfers

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
Total INTRA-GOVERNMENTAL TRANSFERS		\$126,134	\$126,134
Total Requirements		\$126,134	\$126,134

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
Total MISCELLANEOUS		\$126,134	\$126,134
Total Receipts		\$126,134	\$126,134

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

2227-Veterans Affairs - Burial

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$276,675	\$276,675	10.000	10.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,167	\$21,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,583	\$24,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,361	\$44,361	0.000	0.000
Total PERSONAL SERVICES		\$367,906	\$367,906	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$300	\$300
532913	LIABILITY INSURANCE	\$600	\$600
Total PURCHASED SERVICES		\$30,830	\$30,830

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
Total SUPPLIES		\$4,643	\$4,643

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
Total PROPERTY, PLANT & EQUIPMENT		\$31,752	\$31,752

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,220	\$5,220

Total Requirements **\$440,351** **\$440,351**

Receipts

FEES, LICENSES & FINES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

2227-Veterans Affairs - Burial

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351		
Total FEES,LICENSES & FINES		\$440,351	\$440,351		
Total Receipts		\$440,351	\$440,351		
Change in Fund Balance/Total FTE Count		\$0	\$0	10.000	10.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24102-Department of Administration - Special Revenue
2229-AJ Fletcher - Education
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000
Total PURCHASED SERVICES		\$20,000	\$20,000
Total Requirements		\$20,000	\$20,000

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
Total GRANTS		\$20,000	\$20,000
Total Receipts		\$20,000	\$20,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24102-Department of Administration - Special Revenue
2241-Action Partnership Program
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$200	\$200
532930	REGISTRATION FEES	\$100	\$100

Total PURCHASED SERVICES	\$700	\$700
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,100	\$6,100
533120	DATA PROCESSING SUPPLIES	\$300	\$300

Total SUPPLIES	\$6,400	\$6,400
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500

Total AID AND PUBLIC ASSISTANCE	\$29,339	\$29,339
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Total Requirements	\$36,439	\$36,439
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432567	GRANT FROM DHHS-STATE	\$36,439	\$36,439

Total GRANTS	\$36,439	\$36,439
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Total Receipts	\$36,439	\$36,439
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24102-Department of Administration - Special Revenue
2244-Community Service Project
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.700	4.700
Total PERSONAL SERVICES		\$0	\$0	4.700	4.700
Total Requirements		\$0	\$0	4.700	4.700
Change in Fund Balance/Total FTE Count		\$0	\$0	4.700	4.700



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

2248-Energy Assistance

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$8,601	\$8,601	0.701	0.701
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,265	\$2,265	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1	\$1	0.000	0.000
Total PERSONAL SERVICES		\$31,768	\$31,768	0.701	0.701

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,520	\$2,520
532721	LODGING - IN STATE	\$132	\$132
532724	MEALS - IN STATE	\$70	\$70
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,001	\$2,001
532815	EMAIL AND CALENDARING	\$400	\$400
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$564	\$564
532860	ADVERTISING	\$750	\$750
532913	LIABILITY INSURANCE	\$24	\$24
532930	REGISTRATION FEES	\$765	\$765
Total PURCHASED SERVICES		\$44,042	\$44,042

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,248	\$2,248
533120	DATA PROCESSING SUPPLIES	\$186	\$186
533720	EDUCATIONAL SUPPLIES	\$670	\$670
Total SUPPLIES		\$3,104	\$3,104

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
24102-Department of Administration - Special Revenue
2248-Energy Assistance
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,774	\$8,774
Total Requirements		\$87,688	\$87,688

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432567	GRANT FROM DHHS-STATE	\$87,736	\$87,736
Total GRANTS		\$87,736	\$87,736
Total Receipts		\$87,736	\$87,736

Change in Fund Balance/Total FTE Count	\$48	\$48	0.701	0.701
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2264-Agency for Public Telecommunication

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total PERSONAL SERVICES		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24102-Department of Administration - Special Revenue
2265-NC Health and Wellness Trust Fund Commission
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.800	1.800
Total PERSONAL SERVICES		\$0	\$0	1.800	1.800
Total Requirements		\$0	\$0	1.800	1.800
Change in Fund Balance/Total FTE Count		\$0	\$0	1.800	1.800



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2313-Office of State Personnel - Computer Lab

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$60,399	\$60,399	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,627	\$7,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,081	\$8,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,863	\$6,863	0.000	0.000
531573	WORKER COMP PREMIUMS	\$156	\$156	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$37	\$37	0.000	0.000
Total PERSONAL SERVICES		\$92,163	\$92,163	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$28,176	\$28,176
532150	ACADEMIC SERVICES	\$6,058	\$6,058
532170	ADMIN SERVICES	\$15,000	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$42,031	\$42,031
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532714	TRANSP-GRND - IN STATE	\$52	\$52
532727	MISC - IN STATE	\$7	\$7
532822	MANAGED LAN SVC CHARGE	\$7,150	\$7,150
532840	POSTAGE, FREIGHT & DELIV	\$139	\$139
532930	REGISTRATION FEES	\$35	\$35
Total PURCHASED SERVICES		\$101,613	\$101,613

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,473	\$3,473
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533720	EDUCATIONAL SUPPLIES	\$1,358	\$1,358
533800	PURCHASES FOR RESALE	\$51,881	\$51,881
533900	OTHER MATERIALS & SUPP	\$58	\$58
Total SUPPLIES		\$58,139	\$58,139

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$447	\$447



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
24100-Department of Administration - Special Fund
2313-Office of State Personnel - Computer Lab
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,382	\$1,382
534713	PC SOFTWARE	\$7,806	\$7,806
Total PROPERTY,PLANT & EQUIPMENT		\$17,549	\$17,549

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$714	\$714
Total OTHER EXPENSES AND ADJUSTMENTS		\$714	\$714

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538146	TSF IDC #2 CHILLER COST	\$200	\$200
Total INTRA-GOVERNMENTAL TRANSFERS		\$200	\$200

Total Requirements **\$270,378** **\$270,378**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$80,000	\$80,000
Total SALES,SERVICE & RENTALS		\$80,000	\$80,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$190,435	\$190,435
Total FEES,LICENSES & FINES		\$190,435	\$190,435

Total Receipts **\$270,435** **\$270,435**

Change in Fund Balance/Total FTE Count	\$57	\$57	2.000	2.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2314-Office of State Personnel - Supervisory Training Program

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$45,000	\$45,000
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
Total PURCHASED SERVICES		\$52,000	\$52,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$335	\$335
533720	EDUCATIONAL SUPPLIES	\$3,086	\$3,086
Total SUPPLIES		\$3,421	\$3,421

Total Requirements	\$55,421	\$55,421
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$15,000	\$15,000
Total SALES,SERVICE & RENTALS		\$15,000	\$15,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$40,421	\$40,421
Total FEES,LICENSES & FINES		\$40,421	\$40,421

Total Receipts	\$55,421	\$55,421
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2317-Personnel Development Center User Fee

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000
Total PURCHASED SERVICES		\$12,000	\$12,000
Total Requirements		\$12,000	\$12,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
Total SALES,SERVICE & RENTALS		\$12,000	\$12,000
Total Receipts		\$12,000	\$12,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
24100-Department of Administration - Special Fund
2318-Professional Development and Training
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$1,774	\$1,774
532181	FOOD SER AGREEMENT	\$1,527	\$1,527
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179
532850	PRINT,BIND,DUPLICATE	\$741	\$741
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
Total PURCHASED SERVICES		\$126,221	\$126,221

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$711	\$711
533800	PURCHASES FOR RESALE	\$14,699	\$14,699
533900	OTHER MATERIALS & SUPP	\$1,155	\$1,155
Total SUPPLIES		\$16,565	\$16,565

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500
Total PROPERTY,PLANT & EQUIPMENT		\$2,500	\$2,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements	\$146,286	\$146,286
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$151,286	\$151,286
Total FEES,LICENSES & FINES		\$151,286	\$151,286
Total Receipts		\$151,286	\$151,286

Change in Fund Balance/Total FTE Count	\$5,000	\$5,000	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24102-Department of Administration - Special Revenue
2322-Alien Reporting Complaints
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$62	\$62		
532721	LODGING - IN STATE	\$404	\$404		
532724	MEALS - IN STATE	\$224	\$224		
532811	TELEPHONE SERVICE	\$24	\$24		
532930	REGISTRATION FEES	\$870	\$870		
Total PURCHASED SERVICES		\$1,584	\$1,584		
Total Requirements		\$1,584	\$1,584		
Change in Fund Balance/Total FTE Count		(\$1,584)	(\$1,584)	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24100-Department of Administration - Special Fund
2326-State Employee Incentive Bonus Program - Education/Training
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
Total PURCHASED SERVICES		\$10,000	\$10,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$15,000	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,000	\$15,000

Total Requirements	\$25,000	\$25,000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438148	INTRA CODE TRSFR	\$20,193	\$20,193
Total INTRAGOVERNMENTAL TRANSACTION		\$20,193	\$20,193

Total Receipts	\$20,193	\$20,193
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Change in Fund Balance/Total FTE Count	(\$4,807)	(\$4,807)	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2327-NCflex Operations

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$386,892	\$386,892	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$1,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,885	\$26,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,985	\$46,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,420	\$27,420	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,461	\$1,461	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$279	\$279	0.000	0.000
Total PERSONAL SERVICES		\$491,558	\$491,558	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,265,426	\$3,265,426
532513	RENT/LEASE-OTH FACILITIES	\$415	\$415
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532712	TRANS AIR-OUT STATE,IN US	\$1,557	\$1,557
532714	TRANSP-GRND - IN STATE	\$3,135	\$3,135
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532721	LODGING - IN STATE	\$2,663	\$2,663
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,482	\$1,482
532725	MEALS-OUT OF STATE,IN US	\$543	\$543
532727	MISC - IN STATE	\$175	\$175
532728	MISC - OUT STATE, IN US	\$193	\$193
532811	TELEPHONE SERVICE	\$448	\$448
532814	CELLULAR PHONE SERVICES	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$543	\$543
532840	POSTAGE, FREIGHT & DELIV	\$6,986	\$6,986
532850	PRINT,BIND,DUPLICATE	\$196	\$196
532930	REGISTRATION FEES	\$2,750	\$2,750
532950	EMP MOVING EXPENSES	\$450	\$450
Total PURCHASED SERVICES		\$3,291,512	\$3,291,512

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,503	\$2,503
533150	SECURITY & SAFETY SUPP	\$100	\$100
533190	OTHER ADMIN SUPPLIES	\$89	\$89
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533900	OTHER MATERIALS & SUPP	\$156	\$156



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24100-Department of Administration - Special Fund
2327-NCflex Operations
Requirements
SUPPLIES

Total SUPPLIES	\$3,108	\$3,108
OTHER EXPENSES AND ADJUSTMENTS		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,201	\$1,201
535840	SERVICE & OTHER AWARDS	\$350	\$350
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,551	\$2,551

Total Requirements	\$3,788,729	\$3,788,729
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Receipts
INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
Total INTRAGOVERNMENTAL TRANSACTION		\$3,788,729	\$3,788,729

Total Receipts	\$3,788,729	\$3,788,729
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Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

2413-GIS Database Enhancement

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000		
Total PURCHASED SERVICES		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		(\$15,000)	(\$15,000)	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24102-Department of Administration - Special Revenue

2512-E-Procurement

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,500	\$2,500		
Total Requirements		\$2,500	\$2,500		
Change in Fund Balance/Total FTE Count		(\$2,500)	(\$2,500)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
24102-Department of Administration - Special Revenue
2513-Cooperative Rebate
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$70,000	\$70,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$70,000	\$70,000
Total Requirements		\$70,000	\$70,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$35,000	\$35,000
Total MISCELLANEOUS		\$35,000	\$35,000
Total Receipts		\$35,000	\$35,000

Change in Fund Balance/Total FTE Count	(\$35,000)	(\$35,000)	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2514-Reserve - E-Commerce Initiative

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$179,193	\$179,193	2.900	2.900
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$2,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,709	\$13,709	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,858	\$18,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$228,678	\$228,678	2.900	2.900

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,185	\$272,185
532812	TELECOMMUN DATA CHRG	\$180,000	\$180,000
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000
532822	MANAGED LAN SVC CHARGE	\$240,000	\$240,000
Total PURCHASED SERVICES		\$842,185	\$842,185

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
Total SUPPLIES		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,772,106	\$10,772,106

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
Total RESERVES		\$7,430,815	\$7,430,815	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,800,886	\$9,947,185

Total Requirements **\$28,079,670** **\$29,225,969**

Receipts

MISCELLANEOUS



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2514-Reserve - E-Commerce Initiative

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784		
Total MISCELLANEOUS		\$19,278,784	\$19,278,784		
Total Receipts		\$19,278,784	\$19,278,784		
Change in Fund Balance/Total FTE Count		(\$8,800,886)	(\$9,947,185)	2.900	2.900



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2745-Fair Housing Assistance

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$109,536	\$109,536	6.442	6.442
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,712	\$7,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,412	\$7,412	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,425	\$1,425	0.000	0.000
Total PERSONAL SERVICES		\$138,063	\$138,063	6.442	6.442

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$900	\$900
532170	ADMIN SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$640	\$640
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$3,499	\$3,499
532724	MEALS - IN STATE	\$240	\$240
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$360	\$360
532728	MISC - OUT STATE, IN US	\$625	\$625
532731	BD/NON-EMPLOYEE TRANSP	\$730	\$730
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532811	TELEPHONE SERVICE	\$653	\$653
532814	CELLULAR PHONE SERVICES	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20
532840	POSTAGE, FREIGHT & DELIV	\$6,400	\$6,400
532850	PRINT,BIND,DUPLICATE	\$358	\$358
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$175	\$175
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$19,425	\$19,425

SUPPLIES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24100-Department of Administration - Special Fund
2745-Fair Housing Assistance
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$225	\$225
533150	SECURITY & SAFETY SUPP	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$175	\$175
533720	EDUCATIONAL SUPPLIES	\$761	\$761
Total SUPPLIES		\$1,811	\$1,811

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$15,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,874	\$3,874
535840	SERVICE & OTHER AWARDS	\$150	\$150
535900	OTHER EXPENSES	\$44	\$44
Total OTHER EXPENSES AND ADJUSTMENTS		\$19,068	\$19,068

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538146	TSF IDC #2 CHILLER COST	\$1,088	\$1,088
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,088	\$1,088

Total Requirements	\$179,455	\$179,455
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538846	14401 HUD FHAP	\$220,991	\$220,991
Total INTRAGOVERNMENTAL TRANSACTION		\$220,991	\$220,991
Total Receipts		\$220,991	\$220,991

Change in Fund Balance/Total FTE Count	\$41,536	\$41,536	6.442	6.442
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2764-NC Youth Legislative Assembly / SADD

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,450	\$6,450
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114
532732	BD/NON-EMPLOYEE SUBSIS	\$63,163	\$63,163
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$71,227	\$71,227

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,778	\$3,778
533120	DATA PROCESSING SUPPLIES	\$484	\$484
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$2,175	\$2,175
Total SUPPLIES		\$7,836	\$7,836

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000
536300	NON GOV-OTHER ED AWARDS	\$2,000	\$2,000
Total AID AND PUBLIC ASSISTANCE		\$4,000	\$4,000

Total Requirements

\$83,263 \$83,263

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
Total GRANTS		\$14,999	\$14,999

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$64,264	\$64,264
Total FEES,LICENSES & FINES		\$64,264	\$64,264

INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2764-NC Youth Legislative Assembly / SADD

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,000	\$4,000		
Total Receipts		\$83,263	\$83,263		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2791-License to Give Trust Fund Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$25,220	\$25,220	0.600	0.600
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,967	\$2,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31	\$31	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total PERSONAL SERVICES		\$28,818	\$28,818	0.600	0.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532144	PC/PRINTER SUPPORT SVC	\$840	\$840
532181	FOOD SER AGREEMENT	\$750	\$750
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532727	MISC - IN STATE	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$5,200	\$5,200
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532815	EMAIL AND CALENDARING	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
Total PURCHASED SERVICES		\$40,790	\$40,790

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$4,800	\$4,800
Total PROPERTY, PLANT & EQUIPMENT		\$4,800	\$4,800

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J00	NON GOV-OTHER ED AWARDS	\$407,986	\$407,986
Total AID AND PUBLIC ASSISTANCE		\$407,986	\$407,986

Total Requirements

\$484,394 \$484,394

Receipts

INTRAGOVERNMENTAL TRANSACTION



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2791-License to Give Trust Fund Commission

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438165	TRSFR FROM DOT	\$484,394	\$484,394		
Total INTRAGOVERNMENTAL TRANSACTION		\$484,394	\$484,394		
Total Receipts		\$484,394	\$484,394		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.600	0.600



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

130-Department of Administration
24100-Department of Administration - Special Fund
2865-Indian Talent Search
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$141,467	\$141,467	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,769	\$10,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,597	\$11,597	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,334	\$17,334	0.000	0.000
531573	WORKER COMP PREMIUMS	\$700	\$700	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$161	\$161	0.000	0.000
Total PERSONAL SERVICES		\$183,068	\$183,068	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$935	\$935
532441	MAINT AGRMT-OTHER SOFTWRE	\$249	\$249
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52
532712	TRANS AIR-OUT STATE,IN US	\$8,672	\$8,672
532714	TRANSP-GRND - IN STATE	\$15,712	\$15,712
532715	TRANS GRND-OUT STA,IN US	\$4	\$4
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$82
532721	LODGING - IN STATE	\$144	\$144
532722	LODGING-OUT STATE, IN US	\$2,603	\$2,603
532724	MEALS - IN STATE	\$1,020	\$1,020
532725	MEALS-OUT OF STATE,IN US	\$592	\$592
532727	MISC - IN STATE	\$345	\$345
532728	MISC - OUT STATE, IN US	\$232	\$232
532731	BD/NON-EMPLOYEE TRANSP	\$11,152	\$11,152
532732	BD/NON-EMPLOYEE SUBSIS	\$20,648	\$20,648
532811	TELEPHONE SERVICE	\$6,341	\$6,341
532812	TELECOMMUN DATA CHRG	\$4,651	\$4,651
532814	CELLULAR PHONE SERVICES	\$50	\$50
532815	EMAIL AND CALENDARING	\$207	\$207
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,034	\$1,034
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$19,355	\$19,355
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
Total PURCHASED SERVICES		\$97,444	\$97,444



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
24100-Department of Administration - Special Fund
2865-Indian Talent Search
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,870	\$1,870
533120	DATA PROCESSING SUPPLIES	\$796	\$796
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533320	DIESEL FUEL	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$9,134	\$9,134
Total SUPPLIES		\$11,858	\$11,858

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$228	\$228
Total PROPERTY, PLANT & EQUIPMENT		\$528	\$528

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$19,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100
535900	OTHER EXPENSES	\$3,389	\$3,389
Total OTHER EXPENSES AND ADJUSTMENTS		\$24,852	\$24,852

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
Total AID AND PUBLIC ASSISTANCE		\$23,037	\$23,037

Total Requirements	\$340,787	\$340,787
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
Total INTRAGOVERNMENTAL TRANSACTION		\$340,973	\$340,973
Total Receipts		\$340,973	\$340,973

Change in Fund Balance/Total FTE Count	\$186	\$186	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868-HUD Section 8 Voucher Program

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$340,802	\$340,802	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868-HUD Section 8 Voucher Program

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$1,900	\$1,900
Total PURCHASED SERVICES		\$107,324	\$107,324

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
Total SUPPLIES		\$3,122	\$3,122

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
Total PROPERTY, PLANT & EQUIPMENT		\$4,262	\$4,262

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
Total OTHER EXPENSES AND ADJUSTMENTS		\$276,202	\$276,202

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
Total AID AND PUBLIC ASSISTANCE		\$3,410,500	\$3,410,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868-HUD Section 8 Voucher Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$3,354	\$3,354
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Total Requirements	\$4,145,566	\$4,145,566
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
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Total INVESTMENT INCOME	\$9,500	\$9,500
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
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Total INTRAGOVERNMENTAL TRANSACTION	\$4,136,259	\$4,136,259
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Total Receipts	\$4,145,759	\$4,145,759
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Change in Fund Balance/Total FTE Count	\$193	\$193	7.000	7.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
24100-Department of Administration - Special Fund
2884-Workforce Investment Act Program - Indian Affairs
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,293	\$1,293	3.250	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$185	\$185	0.000	0.000
Total PERSONAL SERVICES		\$1,576	\$1,576	3.250	3.250
Total Requirements		\$1,576	\$1,576	3.250	3.250
Change in Fund Balance/Total FTE Count		(\$1,576)	(\$1,576)	3.250	3.250



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

41301-Department of Administration Capital Improvement 2013

4S01-Sandhills State Veterans Facility – Committal Enclosure

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$125,000		0.000	0.000
Total RESERVES		\$125,000		0.000	0.000
Total Requirements		\$125,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$125,000)		0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

41301-Department of Administration Capital Improvement 2013

4S02-Goldsboro State Veterans' Cemetery

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$600,000		0.000	0.000
Total RESERVES		\$600,000		0.000	0.000
Total Requirements		\$600,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$600,000)		0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
54100-Department of Administration - Enterprise Fund
5181-Riverside Golf Course
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
Total PURCHASED SERVICES		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements **\$4,000** **\$4,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRSFR FROM 48601	\$4,000	\$4,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,000	\$4,000

Total Receipts **\$4,000** **\$4,000**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
64100-Department of Administration - Trust
6111-Reserve - Unemployment
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
Total PERSONAL SERVICES		\$10,000	\$10,000	0.000	0.000
Total Requirements		\$10,000	\$10,000	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$10,000)	(\$10,000)	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
64100-Department of Administration - Trust
6761-YAIO Youth Endowment Fund
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000	\$1,000
Total Requirements		\$1,000	\$1,000

Receipts
GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$900	\$900
Total GRANTS		\$900	\$900

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100

Total Receipts	\$1,000	\$1,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

64106-Veterans Administration - Eastern Nursing Home

6771-NC Veterans Home - Fayetteville

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$10,236,582	\$10,236,582
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,966,582	\$10,966,582

Total Requirements

\$10,966,582

\$10,966,582

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSP&MED-HOSPICE	\$10,966,582	\$10,966,582
Total SALES,SERVICE & RENTALS		\$10,966,582	\$10,966,582
Total Receipts		\$10,966,582	\$10,966,582

Change in Fund Balance/Total FTE Count

\$0

\$0

0.000

0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
64106-Veterans Administration - Eastern Nursing Home
6773-NC Veterans Home - Salisbury
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$8,344,414	\$8,344,414
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,344,414	\$8,344,414
Total Requirements		\$8,344,414	\$8,344,414

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSP&MED-HOSPICE	\$8,344,414	\$8,344,414
Total SALES,SERVICE & RENTALS		\$8,344,414	\$8,344,414
Total Receipts		\$8,344,414	\$8,344,414

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7211-Motor Fleet Management
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,632,826	\$1,632,826	47.000	47.000
531312	REG(N S) TEMP WAGES-RECPT	\$32,500	\$32,500	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$26,805	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,745	\$144,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,852	\$157,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$184,992	\$184,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,100	\$1,100	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$3,250	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$2,319,919	\$2,319,919	48.000	48.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$3,500	\$3,500
532140	OTH INFORMATION TECH SVCS	\$1,000	\$1,000
532144	PC/PRINTER SUPPORT SVC	\$25,354	\$25,354
532170	ADMIN SERVICES	\$270,000	\$270,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$27,200	\$27,200
532220	ENRG SER -NAT.GAS/PROPANE	\$3,400	\$3,400
532230	ENRG SER -WATER & SEWER	\$1,698	\$1,698
532310	REPAIRS-BUILDINGS	\$1,900	\$1,900
532331	REPAIRS-MOTOR VEHICLES	\$2,245,000	\$2,245,000
532332	REPAIRS-OTH COMPUTER EQP	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,500	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7211-Motor Fleet Management
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532810	BUNDLED VOICE/DATA	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$18,200	\$18,200
532812	TELECOMMUN DATA CHRG	\$21,000	\$21,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$3,000	\$3,000
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$6,200	\$6,200
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$400	\$400
532911	PROPERTY-INSURANCE	\$3,300	\$3,300
532912	MOTOR VEHICLE INSURANCE	\$1,950,080	\$1,950,080
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,872	\$1,872
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total PURCHASED SERVICES		\$4,632,959	\$4,632,959

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,700	\$2,700
533290	OTHER FACILITY & HARDWARE	\$38,000	\$38,000
533310	GASOLINE	\$16,427,954	\$16,427,954
533330	OIL, LUBRICANTS, FLUIDS	\$23,770	\$23,770
533340	TIRES & TUBES	\$821,500	\$821,500
533350	MOTOR VEH REPLCEMNT PARTS	\$2,186,000	\$2,186,000
533360	OTHER FUELS	\$118,649	\$118,649
533510	CLOTHING & UNIFORMS	\$16,233	\$16,233



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7211-Motor Fleet Management
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$479,017	\$479,017
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000
Total SUPPLIES		\$20,158,173	\$20,158,173

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$2,000	\$2,000
534521	OFFICE EQUIPMENT	\$800	\$800
534528	EQUIP-VOICE COMMUNICATION	\$3,900	\$3,900
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$600	\$600
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534541	AUTOS, TRUCKS, & BUSES	\$13,020,517	\$13,020,517
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$13,061,569	\$13,061,569

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,700	\$1,700
535660	SVC CHRG-SALE SURPLUS	\$146,000	\$146,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$150,000	\$150,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$472,752	\$472,752
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
Total INTRA-GOVERNMENTAL TRANSFERS		\$477,073	\$477,073

Total Requirements	\$40,799,693	\$40,799,693
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Receipts

SALES, SERVICE & RENTALS



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7211-Motor Fleet Management
Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836		
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392		
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$2,908,784		
Total SALES,SERVICE & RENTALS		\$46,491,012	\$46,491,012		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000		
437990	OTHER MISC REV-PROGRAM	\$41,000	\$41,000		
Total MISCELLANEOUS		\$171,000	\$171,000		
Total Receipts		\$46,662,012	\$46,662,012		
Change in Fund Balance/Total FTE Count		\$5,862,319	\$5,862,319	48.000	48.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7215-State Surplus Property
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$986,544	\$986,544	29.250	29.250
531312	REG(N S) TEMP WAGES-RECPT	\$795	\$795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$7,939	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,240	\$76,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,700	\$80,700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,693	\$113,693	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$655	\$655	0.000	0.000
Total PERSONAL SERVICES		\$1,266,566	\$1,266,566	29.250	29.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000
532170	ADMIN SERVICES	\$70,077	\$70,077
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$60,300	\$60,300
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$15,997	\$15,997
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$8,800	\$8,800
532310	REPAIRS-BUILDINGS	\$8,103	\$8,103
532320	REPAIRS-OTHER STRUCTURES	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000
532332	REPAIRS-OTH COMPUTER EQP	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$21,449	\$21,449
532337	REPAIRS-PC/PRINTER	\$1,795	\$1,795
532390	REPAIRS-OTHER	\$36,000	\$36,000
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$1,763	\$1,763
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,000	\$26,000
532521	RENT/LEASE-MOTOR VEHICLES	\$5,600	\$5,600
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$300	\$300
532727	MISC - IN STATE	\$100	\$100
532810	BUNDLED VOICE/DATA	\$1,700	\$1,700
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532812	TELECOMMUN DATA CHRGR	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7215-State Surplus Property
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$2,600	\$2,600
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$6,700	\$6,700
532850	PRINT,BIND,DUPLICATE	\$13,342	\$13,342
532860	ADVERTISING	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$2,912	\$2,912
532913	LIABILITY INSURANCE	\$675	\$675
532930	REGISTRATION FEES	\$255	\$255
532941	EMP EDUCATION ASSIST PROG	\$672	\$672
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150
Total PURCHASED SERVICES		\$384,046	\$384,046

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$5,800	\$5,800
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$1,710	\$1,710
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600
533210	JANITORIAL SUPPLIES	\$5,185	\$5,185
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300
533290	OTHER FACILITY & HARDWARE	\$2,298	\$2,298
533310	GASOLINE	\$1,956	\$1,956
533320	DIESEL FUEL	\$17,303	\$17,303
533330	OIL, LUBRICANTS, FLUIDS	\$348	\$348
533340	TIRES & TUBES	\$2,300	\$2,300
533350	MOTOR VEH REPLCEMNT PARTS	\$7,946	\$7,946
533360	OTHER FUELS	\$374	\$374
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200
Total SUPPLIES		\$67,970	\$67,970

PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7215-State Surplus Property
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$2,215	\$2,215
534541	AUTOS, TRUCKS, & BUSES	\$15,000	\$15,000
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$26,715	\$26,715

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$476	\$476
535660	SVC CHRG-SALE SURPLUS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,876	\$2,876

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$77,361	\$77,361
Total INTRA-GOVERNMENTAL TRANSFERS		\$77,361	\$77,361

Total Requirements **\$1,825,534** **\$1,825,534**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,486,224	\$1,486,224
434321	SALE OF SURP PROP-NONOPER	\$3,000	\$3,000
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
Total SALES,SERVICE & RENTALS		\$1,492,924	\$1,492,924

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
Total FEES,LICENSES & FINES		\$17,000	\$17,000

MISCELLANEOUS



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7215-State Surplus Property
Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$316,387	\$316,387		
Total MISCELLANEOUS		\$316,387	\$316,387		
Total Receipts		\$1,826,311	\$1,826,311		
Change in Fund Balance/Total FTE Count		\$777	\$777	29.250	29.250



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7218-Mail Service Center
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,858,826	\$2,858,826	82.000	82.000
531312	REG(N S) TEMP WAGES-RECPT	\$170,520	\$170,520	0.000	0.000
531412	OT PAY - RECEIPTS	\$27,000	\$27,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$37,000	\$37,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,320	\$21,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$238,316	\$238,316	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$242,946	\$242,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$315,363	\$315,363	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$390	\$390	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,200	\$1,200	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$3,917,381	\$3,917,381	82.000	82.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532143	LAN SUPPORT SERVICES	\$1,000	\$1,000
532144	PC/PRINTER SUPPORT SVC	\$10,000	\$10,000
532170	ADMIN SERVICES	\$1,200	\$1,200
532184	JANITORIAL SER AGREEMENT	\$5,300	\$5,300
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$22,500	\$22,500
532220	ENRG SER -NAT.GAS/PROPANE	\$6,100	\$6,100
532230	ENRG SER -WATER & SEWER	\$500	\$500
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200
532337	REPAIRS-PC/PRINTER	\$150	\$150
532390	REPAIRS-OTHER	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,000	\$26,000
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532490	MAINT AGREEMENT-OTHER	\$600	\$600



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7218-Mail Service Center
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444
532724	MEALS - IN STATE	\$65,000	\$65,000
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532727	MISC - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532812	TELECOMMUN DATA CHRG	\$9,200	\$9,200
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$11,500	\$11,500
532840	POSTAGE, FREIGHT & DELIV	\$67,500	\$67,500
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532911	PROPERTY-INSURANCE	\$110	\$110
532912	MOTOR VEHICLE INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$400	\$400
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$952,307	\$952,307

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$30,000	\$30,000
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$100	\$100
533210	JANITORIAL SUPPLIES	\$900	\$900
533240	CARPENTRY & HARDWARE SUPP	\$1,800	\$1,800
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$121	\$121
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$10,000	\$10,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$51,221	\$51,221

PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7218-Mail Service Center
Requirements
PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$27,000	\$27,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428
535660	SVC CHRG-SALE SURPLUS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,178	\$8,178

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$121,480	\$121,480
Total INTRA-GOVERNMENTAL TRANSFERS		\$121,480	\$121,480

Total Requirements **\$5,077,567** **\$5,077,567**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
Total SALES,SERVICE & RENTALS		\$2,983,066	\$2,983,066

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972
Total INTRAGOVERNMENTAL TRANSACTION		\$12,972	\$12,972

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7218-Mail Service Center

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$2,083,831	\$2,083,831		
Total Receipts	\$5,079,869	\$5,079,869		
Change in Fund Balance/Total FTE Count	\$2,302	\$2,302	82.000	82.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251-State Parking System

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
Total PERSONAL SERVICES		\$748,860	\$748,860	14.750	14.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251-State Parking System

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total PURCHASED SERVICES		\$531,650	\$531,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
Total SUPPLIES		\$42,700	\$42,700

PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251-State Parking System

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
Total PROPERTY, PLANT & EQUIPMENT		\$28,100	\$28,100
OTHER EXPENSES AND ADJUSTMENTS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,515	\$15,515
INTRA-GOVERNMENTAL TRANSFERS			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$468,500	\$468,500
Total Requirements		\$1,835,325	\$1,835,325

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
Total SALES, SERVICE & RENTALS		\$1,807,722	\$1,807,722
FEES, LICENSES & FINES			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
Total FEES, LICENSES & FINES		\$28,000	\$28,000
Total Receipts		\$1,835,722	\$1,835,722

Change in Fund Balance/Total FTE Count	\$397	\$397	14.750	14.750
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7310-Federal Surplus Property
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$356,504	\$356,504	8.750	8.750
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$4,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,119	\$28,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,271	\$29,271	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,759	\$32,759	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$785	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$459,489	\$459,489	8.750	8.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$200	\$200
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000
532170	ADMIN SERVICES	\$3,000	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$700	\$700
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000
532220	ENRG SER -NAT.GAS/PROPANE	\$18,000	\$18,000
532230	ENRG SER -WATER & SEWER	\$4,191	\$4,191
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$141	\$141
532320	REPAIRS-OTHER STRUCTURES	\$511	\$511
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000
532332	REPAIRS-OTH COMPUTER EQP	\$16	\$16
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$410	\$410
532430	MAINT AGREEMENT-EQUIP	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$42	\$42
532590	RENT/LEASE OTHER PROPERTY	\$43	\$43
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$600	\$600



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7310-Federal Surplus Property
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRG	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$900	\$900
532815	EMAIL AND CALENDARING	\$1,150	\$1,150
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532860	ADVERTISING	\$100	\$100
532911	PROPERTY-INSURANCE	\$9,500	\$9,500
532912	MOTOR VEHICLE INSURANCE	\$2,280	\$2,280
532913	LIABILITY INSURANCE	\$30	\$30
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$92,768	\$92,768

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$480	\$480
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$15,000	\$15,000
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900
533340	TIRES & TUBES	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700
533360	OTHER FUELS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533800	PURCHASES FOR RESALE	\$102,736	\$102,736
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$123,866	\$123,866

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**130-Department of Administration
74100-Department of Administration - Internal
7310-Federal Surplus Property
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$1,500	\$1,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$300	\$300
535660	SVC CHRG-SALE SURPLUS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,200	\$3,200

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$31,742	\$31,742
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,742	\$31,742

Total Requirements	\$712,565	\$712,565
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$642,138	\$642,138
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
Total SALES,SERVICE & RENTALS		\$660,038	\$660,038

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$39,916	\$39,916
Total MISCELLANEOUS		\$39,916	\$39,916

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184
Total INTRAGOVERNMENTAL TRANSACTION		\$10,184	\$10,184

Total Receipts	\$710,138	\$710,138
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Change in Fund Balance/Total FTE Count	(\$2,427)	(\$2,427)	8.750	8.750
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7511-Temporary Solutions Program
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$383,982	\$383,982	7.500	7.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,632,350	\$19,632,350	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,000	\$360,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$24,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$7,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,508,982	\$1,508,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,713	\$54,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,991	\$52,991	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$200,000	0.000	0.000
Total PERSONAL SERVICES		\$22,224,518	\$22,224,518	7.500	7.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$1,000	\$1,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$50,000	\$50,000
532185	WASTE REM/RECY SER AGREEM	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$100	\$100
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532337	REPAIRS-PC/PRINTER	\$200	\$200
532390	REPAIRS-OTHER	\$198	\$198
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,000	\$23,000
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$63	\$63
532727	MISC - IN STATE	\$33	\$33
532811	TELEPHONE SERVICE	\$5,600	\$5,600
532812	TELECOMMUN DATA CHRG	\$10,700	\$10,700
532821	COMPUTER/DATA PROCESS SVC	\$8,400	\$8,400
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$200	\$200
532911	PROPERTY-INSURANCE	\$100	\$100



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7511-Temporary Solutions Program
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$19	\$19
532930	REGISTRATION FEES	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60
Total PURCHASED SERVICES		\$118,973	\$118,973

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,313	\$5,313
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533310	GASOLINE	\$59	\$59
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$6,663	\$6,663

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$825	\$825
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
534713	PC SOFTWARE	\$14,400	\$14,400
Total PROPERTY, PLANT & EQUIPMENT		\$17,825	\$17,825

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,100	\$1,100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$65,070	\$65,070
Total INTRA-GOVERNMENTAL TRANSFERS		\$65,070	\$65,070

Total Requirements	\$22,434,149	\$22,434,149
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Receipts

SALES, SERVICE & RENTALS



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

130-Department of Administration
74100-Department of Administration - Internal
7511-Temporary Solutions Program
Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444		
Total SALES,SERVICE & RENTALS		\$22,434,444	\$22,434,444		
Total Receipts		\$22,434,444	\$22,434,444		
Change in Fund Balance/Total FTE Count		\$295	\$295	7.500	7.500



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,707,119	\$1,707,119	18.315	18.315
531112	EPA-REG SALARIES-RECPT	\$76,988	\$76,988	0.685	0.685
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531211	SPA-REG SALARIES-APPRO	\$22,473,397	\$22,388,419	440.599	438.599
531212	SPA-REG SALARIES-RECPT	\$2,864,535	\$2,839,548	70.187	70.187
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$36,914	\$36,914	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000
531411	OT PAY - APPROPRIATED	\$279,896	\$279,896	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$549,299	\$549,299	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,898	\$31,898	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,915,929	\$1,909,428	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$223,915	\$222,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,686,049	\$3,666,141	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$263,242	\$263,242	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,530,498	\$2,518,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$503,684	\$497,270	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,988	\$7,988	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$7,087	\$7,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$137,240	\$137,240	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$98,562	\$98,562	0.000	0.000
531641	INMATE LABOR	\$25,000	\$25,000	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$19,461	\$19,461	0.000	0.000
Total 531XXX		\$38,219,193	\$38,062,535	531.786	529.786

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$95,923	\$95,923
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$12,518	\$12,518
532140	OTH INFORMATION TECH SVCS	\$59,989	\$59,989
532143	LAN SUPPORT SERVICES	\$26,015	\$26,015
532144	PC/PRINTER SUPPORT SVC	\$475,004	\$457,004
532150	ACADEMIC SERVICES	\$33,500	\$33,500
532160	ENGINEERING SERVICES	\$177,000	\$177,000
532170	ADMIN SERVICES	\$187,152	\$187,152
532181	FOOD SER AGREEMENT	\$6,190	\$4,678
532184	JANITORIAL SER AGREEMENT	\$2,510,243	\$2,510,243
532185	WASTE REM/RECY SER AGREEM	\$406,122	\$406,023
532186	SECURITY SERVICE AGREE	\$18,389	\$18,389
532188	LAWNS & GROUNDS SER AGREE	\$68,000	\$68,000
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065
532192	HONORARIUMS	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$486,347	\$485,347
532210	ENRG SER -ELECTRICAL	\$9,457,097	\$9,457,097
532220	ENRG SER -NAT.GAS/PROPANE	\$3,812,259	\$3,812,259
532230	ENRG SER -WATER & SEWER	\$781,768	\$781,768



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176
532310	REPAIRS-BUILDINGS	\$680,639	\$680,639
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000
532331	REPAIRS-MOTOR VEHICLES	\$45,040	\$45,040
532332	REPAIRS-OTH COMPUTER EQP	\$5,627	\$5,627
532333	REPAIRS-OTHER EQUIPMENT	\$91,435	\$90,885
532337	REPAIRS-PC/PRINTER	\$2,605	\$2,605
532390	REPAIRS-OTHER	\$28,235	\$28,235
532410	MAINT AGREEMNT-BUILDINGS	\$257,320	\$257,320
532430	MAINT AGREEMENT-EQUIP	\$476,127	\$473,627
532441	MAINT AGRMT-OTHER SOFTWRE	\$864,130	\$864,130
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700
532448	MAINT AGREE-PC SOFTWARE	\$1,600	\$1,600
532449	MAINT AGREE-SERVER SOFTWR	\$17,400	\$17,400
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$281,775	\$241,558
532513	RENT/LEASE-OTH FACILITIES	\$4,704	\$4,704
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	(\$4,386)
532590	RENT/LEASE OTHER PROPERTY	\$11,719	\$11,719
532711	TRANSP AIR - IN STATE	\$71	\$71
532712	TRANS AIR-OUT STATE,IN US	\$9,814	\$9,814
532714	TRANSP-GRND - IN STATE	\$313,704	\$313,362
532715	TRANS GRND-OUT STA,IN US	\$3,185	\$3,185
532718	TRANS OTH-OUTSTATE, IN US	\$153	\$153
532721	LODGING - IN STATE	\$41,251	\$41,100
532722	LODGING-OUT STATE, IN US	\$17,940	\$17,940
532724	MEALS - IN STATE	\$33,846	\$33,669
532725	MEALS-OUT OF STATE,IN US	\$6,082	\$6,082



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$3,127	\$3,122
532728	MISC - OUT STATE, IN US	\$854	\$854
532731	BD/NON-EMPLOYEE TRANSP	\$31,296	\$30,996
532732	BD/NON-EMPLOYEE SUBSIS	\$24,077	\$23,877
532810	BUNDLED VOICE/DATA	\$2,935	\$2,935
532811	TELEPHONE SERVICE	\$219,001	\$219,001
532812	TELECOMMUN DATA CHRG	\$175,845	\$175,845
532813	TELECONFERENCE CHARGES	\$106	\$106
532814	CELLULAR PHONE SERVICES	\$69,105	\$69,105
532815	EMAIL AND CALENDARING	\$70,487	\$69,202
532816	VIDEO TRANSMISSION CHARGE	\$1,300	\$1,300
532817	INTERNET SERV PROV CHARGE	\$4,622	\$4,572
532821	COMPUTER/DATA PROCESS SVC	\$202,999	\$200,999
532822	MANAGED LAN SVC CHARGE	\$190,354	\$190,354
532840	POSTAGE, FREIGHT & DELIV	\$142,465	\$142,001
532850	PRINT,BIND,DUPLICATE	\$34,372	\$31,607
532860	ADVERTISING	\$8,680	\$8,097
532911	PROPERTY-INSURANCE	\$145,557	\$145,557
532913	LIABILITY INSURANCE	\$6,082	\$6,067
532920	BONDING	\$2,488	\$2,488
532930	REGISTRATION FEES	\$37,507	\$36,457
532941	EMP EDUCATION ASSIST PROG	\$15,443	\$15,443
532942	OTHER EMP EDUCATIONAL EXP	\$15,100	\$15,075
Total 532XXX		\$46,631,196	\$46,552,519

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$163,797	\$159,245
533120	DATA PROCESSING SUPPLIES	\$34,939	\$34,439
533130	PHOTOGRAPHIC SUPPLIES	\$1,862	\$1,862
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$19,642	\$19,592



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$8,596	\$8,246
533210	JANITORIAL SUPPLIES	\$515,365	\$515,365
533240	CARPENTRY & HARDWARE SUPP	\$14,076	\$14,076
533250	AGRICULTURL/ANIMAL SUPPLY	\$32,543	\$32,543
533260	SAND, GRAVEL, CONCRETE SUPP	\$20,000	\$20,000
533290	OTHER FACILITY & HARDWARE	\$47,772	\$47,656
533310	GASOLINE	\$108,659	\$108,659
533320	DIESEL FUEL	\$4,253	\$4,253
533330	OIL, LUBRICANTS, FLUIDS	\$7,073	\$7,073
533340	TIRES & TUBES	\$2,533	\$2,533
533350	MOTOR VEH REPLCEMNT PARTS	\$8,800	\$8,800
533510	CLOTHING & UNIFORMS	\$58,294	\$58,294
533720	EDUCATIONAL SUPPLIES	\$21,067	\$21,067
533800	PURCHASES FOR RESALE	\$261,700	\$261,700
533900	OTHER MATERIALS & SUPP	\$212,185	\$211,810
Total 533XXX		\$1,543,256	\$1,537,313

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,100	\$1,100
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000
534511	FURN-OFFICE	\$33,804	\$33,004
534512	FURN-RESIDENTIAL	\$20,800	\$20,800
534521	OFFICE EQUIPMENT	\$106,574	\$60,074
534527	EQUIP-AGRICULTURAL	\$10,180	\$10,180
534528	EQUIP-VOICE COMMUNICATION	\$8,298	\$8,298
534530	OTHER DP EQUIPMENT	\$76,000	\$549
534534	PC/PRINTER EQUIPMENT	\$24,325	\$24,325
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$77,556	\$77,556
534541	AUTOS, TRUCKS, & BUSES	\$145,000	\$145,000
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$34,527	\$28,927
534714	SERVER SOFTWARE	\$8,500	\$8,500
Total 534XXX		\$552,164	\$423,613

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500
535112	TORT CLAIMS	\$1,651	\$1,651
535120	LICENSES & PERMIT COSTS	\$30,038	\$30,038
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453
535660	SVC CHRG-SALE SURPLUS	\$225	\$225
535830	MEMBERSHIP DUES&SUBSCRIPT	\$49,092	\$48,492
535840	SERVICE & OTHER AWARDS	\$6,297	\$6,297
535890	OTHER ADMIN EXPENSE	\$1,065	\$1,065
535900	OTHER EXPENSES	\$40,386	\$24,074
Total 535XXX		\$2,842,868	\$2,825,956

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	GOV DIS HOME MAKER DIV FEE		(\$314,000)
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678
536481	GOV DOM VIO APPROP	\$182,500	\$182,500
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400
536810	EDUC AWAR-APPROP GRANTS	\$73,545	\$73,545
536910	AID TO COUNTIES	\$138,000	\$138,000
536E25	NGO DIS HOME MAKER DIV FE	(\$4,030)	(\$1,306,791)
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J00	NON GOV-OTHER ED AWARDS	\$11,292	\$11,292
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,580,480	\$8,580,480
Total 536XXX		\$18,591,155	\$16,974,394

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
Total 537XXX			\$1,845,812	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538107	TSF TO B/C 74100	\$5,704	\$5,704
538148	INTRA CODE TRANSFER	\$126,134	\$126,134
Total 538XXX		\$131,838	\$131,838
Total Requirements		\$108,511,670	\$108,353,980

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090
434190	OTHER SALES & SERVICES	\$1,000	\$1,000
434310	SALE OF PUBLICATIONS	\$5,700	\$5,700
434320	SALE OF SURPLUS PROPERTY	\$4,385	\$4,385
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000
Total 434XXX		\$2,714,375	\$2,714,375

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,968,187	\$2,072,605
435600	REGISTRATION FEES	\$87,992	\$87,992
435800	TUITION & FEES	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 435XXX		\$2,058,179	\$2,162,597

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134
437990	OTHER MISC REV-PROGRAM	\$19,900	\$19,900
Total 437XXX		\$146,034	\$146,034

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRSFR 24100-SPEC FUNDS	\$1,234,999	\$1,492,883
438104	TRSFR 24102 UNBUDGETED	\$11,648	\$11,648
438107	TSFR TO 74100 B/C	\$1,298,181	\$1,298,181
438109	TRANS FROM 24101	\$8,281	\$8,281
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816
438144	TRSFR FROM 40401	\$307,837	\$307,837
438148	INTRA CODE TRSFR	\$60,139	\$60,139
438157	TRSFR STATE TREASURER	\$6,520,964	\$6,520,964
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564
Total 438XXX		\$33,345,429	\$33,603,313

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000
538308	COPIER REIMBURSEMENT	\$1,100	\$1,100
538315	SAL & FB REIMBURSEMENT	\$1,673,516	\$1,673,516
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425
Total 538XXX		\$2,692,553	\$2,692,553

Total Receipts	\$40,956,570	\$41,318,872		
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Net Appropriation/Total FTE Count	\$67,555,100	\$67,035,108	531.786	529.786
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0091



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

0091

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(8.000)	(8.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

7325

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,140	\$102,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$7,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,767	\$10,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,010	\$17,010	0.000	0.000
Total 531XXX		\$146,544	\$146,544	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$1,512	\$1,512
532185	WASTE REM/RECY SER AGREEM	\$99	\$99
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$550



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

7325

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$40,217
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$5,387
532714	TRANSP-GRND - IN STATE	\$342	\$342
532721	LODGING - IN STATE	\$151	\$151
532724	MEALS - IN STATE	\$177	\$177
532727	MISC - IN STATE	\$5	\$5
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200
532815	EMAIL AND CALENDARING	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$50	\$50
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$464	\$464
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765
532860	ADVERTISING	\$583	\$583
532913	LIABILITY INSURANCE	\$15	\$15
532930	REGISTRATION FEES	\$1,050	\$1,050
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$25
Total 532XXX		\$58,892	\$58,892

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$3,552
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$50	\$50
Total 533XXX		\$4,152	\$4,152

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$800
534521	OFFICE EQUIPMENT	\$500	\$500
534530	OTHER DP EQUIPMENT	\$451	\$451



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

7325

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
534713	PC SOFTWARE	\$600	\$600
Total 534XXX		\$2,551	\$2,551

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
535900	OTHER EXPENSES	\$19,002	\$19,002
Total 535XXX		\$19,602	\$19,602

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536425	GOV DIS HOMEMAKER DIV FEE	\$314,000	\$314,000
536E25	NGO DIS HOMEMAKER DIV FE	\$1,306,791	\$1,306,791
Total 536XXX		\$1,620,791	\$1,620,791
Total Requirements		\$1,852,532	\$1,852,532

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435200	NON BSNS PERMIT/LIC FEES	\$1,840,607	\$1,840,607		
Total 435XXX		\$1,840,607	\$1,840,607		
Total Receipts		\$1,840,607	\$1,840,607		
Net Appropriation/Total FTE Count		\$11,925	\$11,925	0.000	0.000

7711

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$326,455	\$326,455
536K10	ESCHEAT-SCHOLAR-PUB SCH	(\$2,745,757)	(\$2,745,757)
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302
Total 536XXX		\$0	\$0
Total Requirements		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$904,000	\$904,000	27.192	27.192
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,020	\$6,020	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,767	\$69,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$96,362	\$96,362	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,816	\$73,816	0.000	0.000
531573	WORKER COMP PREMIUMS	\$3,742	\$3,742	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$577	\$577	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total 531XXX		\$1,163,924	\$1,163,924	28.192	28.192

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$900	\$900
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$29,016	\$29,016
532150	ACADEMIC SERVICES	\$52,832	\$52,832
532170	ADMIN SERVICES	\$3,280,926	\$3,280,926
532181	FOOD SER AGREEMENT	\$2,277	\$2,277
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$66,481	\$66,481
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532430	MAINT AGREEMENT-EQUIP	\$1,035	\$1,035
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,434	\$272,434
532447	MAINT AGREE-PC/PRINTER	\$245	\$245
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800
532513	RENT/LEASE-OTH FACILITIES	\$12,646	\$12,646
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720
532712	TRANS AIR-OUT STATE,IN US	\$10,229	\$10,229
532714	TRANSP-GRND - IN STATE	\$19,539	\$19,539
532715	TRANS GRND-OUT STA,IN US	\$1,004	\$1,004
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$332	\$332
532721	LODGING - IN STATE	\$3,207	\$3,207
532722	LODGING-OUT STATE, IN US	\$9,102	\$9,102
532724	MEALS - IN STATE	\$2,742	\$2,742
532725	MEALS-OUT OF STATE,IN US	\$1,835	\$1,835
532727	MISC - IN STATE	\$937	\$937
532728	MISC - OUT STATE, IN US	\$1,050	\$1,050
532731	BD/NON-EMPLOYEE TRANSP	\$17,082	\$17,082
532732	BD/NON-EMPLOYEE SUBSIS	\$86,511	\$86,511
532811	TELEPHONE SERVICE	\$8,442	\$8,442
532812	TELECOMMUN DATA CHRG	\$187,651	\$187,651
532814	CELLULAR PHONE SERVICES	\$550	\$550
532815	EMAIL AND CALENDARING	\$357	\$357
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134
532821	COMPUTER/DATA PROCESS SVC	\$150,613	\$150,613
532822	MANAGED LAN SVC CHARGE	\$247,150	\$247,150
532840	POSTAGE, FREIGHT & DELIV	\$17,059	\$17,059
532850	PRINT,BIND,DUPLICATE	\$2,795	\$2,795
532911	PROPERTY-INSURANCE	\$175	\$175
532913	LIABILITY INSURANCE	\$225	\$225
532930	REGISTRATION FEES	\$22,740	\$22,740
532941	EMP EDUCATION ASSIST PROG	\$630	\$630
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000
532950	EMP MOVING EXPENSES	\$450	\$450
Total 532XXX		\$4,664,417	\$4,664,417



**Certified Budget - Original (BD307)
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Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,359	\$19,359
533120	DATA PROCESSING SUPPLIES	\$2,705	\$2,705
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533150	SECURITY & SAFETY SUPP	\$350	\$350
533190	OTHER ADMIN SUPPLIES	\$272	\$272
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260
533320	DIESEL FUEL	\$50	\$50
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399
533720	EDUCATIONAL SUPPLIES	\$17,225	\$17,225
533800	PURCHASES FOR RESALE	\$66,580	\$66,580
533900	OTHER MATERIALS & SUPP	\$1,369	\$1,369
Total 533XXX		\$109,738	\$109,738

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,914	\$7,914
534521	OFFICE EQUIPMENT	\$747	\$747
534534	PC/PRINTER EQUIPMENT	\$228	\$228
534711	OTHER COMPUTER SOFTWARE	\$3,882	\$3,882
534713	PC SOFTWARE	\$12,606	\$12,606
Total 534XXX		\$25,377	\$25,377

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$34,363	\$34,363
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,889	\$7,889
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$20,633	\$20,633
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106
Total 535XXX		\$10,835,491	\$10,835,491

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037
536J00	NON GOV-OTHER ED AWARDS	\$409,986	\$409,986
Total 536XXX		\$435,023	\$435,023

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
Total 537XXX		\$7,430,815	\$7,430,815	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543
538111	TRANSFR TO NONTAX REVENUE	\$7,582,227	\$8,470,642
538146	TSF IDC #2 CHILLER COST	\$1,288	\$1,288
Total 538XXX		\$8,802,174	\$9,948,473
Total Requirements		\$33,466,959	\$34,613,258

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$5,000	\$5,000
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999
Total 432XXX		\$14,999	\$14,999

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$95,000	\$95,000
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000
Total 434XXX		\$107,000	\$107,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$255,971	\$255,971
435800	TUITION & FEES	\$190,435	\$190,435
Total 435XXX		\$446,406	\$446,406



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784
Total 437XXX		\$19,278,784	\$19,278,784

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000
438148	INTRA CODE TRSFR	\$20,193	\$20,193
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729
438165	TRSFR FROM DOT	\$484,394	\$484,394
Total 438XXX		\$4,297,316	\$4,297,316

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538846	14401 HUD FHAP	\$220,991	\$220,991
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973
Total 538XXX		\$561,964	\$561,964
Total Receipts		\$24,706,469	\$24,706,469
Change in Fund Balance/Total FTE Count		(\$8,760,490)	(\$9,906,789)

28.192 28.192



**Certified Budget - Original (BD307)
Detail by Cost Center
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130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$285,276	\$285,276	17.201	17.201
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,432	\$23,432	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,515	\$25,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,399	\$45,399	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
Total 531XXX		\$399,674	\$399,674	17.201	17.201

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680
532170	ADMIN SERVICES	\$27,186	\$27,186
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$684	\$684
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980
532714	TRANSP-GRND - IN STATE	\$2,882	\$2,882
532721	LODGING - IN STATE	\$986	\$986
532724	MEALS - IN STATE	\$594	\$594
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187
532810	BUNDLED VOICE/DATA	\$90	\$90
532811	TELEPHONE SERVICE	\$2,025	\$2,025
532815	EMAIL AND CALENDARING	\$400	\$400
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$664	\$664
532860	ADVERTISING	\$950	\$950
532913	LIABILITY INSURANCE	\$624	\$624
532930	REGISTRATION FEES	\$1,735	\$1,735
Total 532XXX		\$112,156	\$112,156

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,348	\$8,348
533120	DATA PROCESSING SUPPLIES	\$486	\$486
533720	EDUCATIONAL SUPPLIES	\$670	\$670
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643
Total 533XXX		\$14,147	\$14,147

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,307	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000
Total 534XXX		\$31,752	\$31,752

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774
535840	SERVICE & OTHER AWARDS	\$220	\$220
535900	OTHER EXPENSES	\$77,500	\$77,500
Total 535XXX		\$86,494	\$86,494

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500



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Detail by Cost Center
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130-Department of Administration

24102-Department of Administration - Special Revenue

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		\$29,339	\$29,339
Total Requirements		\$673,562	\$673,562

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000
432567	GRANT FROM DHHS-STATE	\$124,175	\$124,175
Total 432XXX		\$144,175	\$144,175

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351
Total 435XXX		\$440,351	\$440,351

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437117	REBATES	\$35,000	\$35,000
Total 437XXX		\$35,000	\$35,000

Total Receipts

Change in Fund Balance/Total FTE Count

\$619,526	\$619,526	17.201	17.201
(\$54,036)	(\$54,036)		



**Certified Budget - Original (BD307)
Detail by Cost Center
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130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$340,802	\$340,802	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261
532170	ADMIN SERVICES	\$15,000	\$15,000
532185	WASTE REM/RECY SER AGREEM	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$275	\$275
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$240	\$240
532724	MEALS - IN STATE	\$140	\$140
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532727	MISC - IN STATE	\$380	\$380
532728	MISC - OUT STATE, IN US	\$40	\$40
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190
532811	TELEPHONE SERVICE	\$6,700	\$6,700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$200	\$200
532815	EMAIL AND CALENDARING	\$630	\$630
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532822	MANAGED LAN SVC CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532913	LIABILITY INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$1,900	\$1,900
Total 532XXX		\$107,324	\$107,324

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$14	\$14
533190	OTHER ADMIN SUPPLIES	\$8	\$8
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300
Total 533XXX		\$3,122	\$3,122

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$635	\$635
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251
534713	PC SOFTWARE	\$2,376	\$2,376
Total 534XXX		\$4,262	\$4,262

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000
535900	OTHER EXPENSES	\$200,202	\$200,202
Total 535XXX		\$276,202	\$276,202

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

Requirements

Account Code	Account Title	Amount	Amount
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000
536136	PORTABILITY ADM FEE	\$1,500	\$1,500
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500
Total 536XXX		\$3,410,500	\$3,410,500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354
Total 538XXX		\$3,354	\$3,354
Total Requirements		\$4,145,566	\$4,145,566

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500
Total 433XXX		\$9,500	\$9,500

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259
Total 538XXX		\$4,136,259	\$4,136,259
Total Receipts		\$4,145,759	\$4,145,759

Change in Fund Balance/Total FTE Count	\$193	\$193	7.000	7.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

41301-Department of Administration Capital Improvement 2013

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$725,000		0.000	0.000
Total 537XXX		\$725,000		0.000	0.000
Total Requirements		\$725,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$725,000)		0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

54100-Department of Administration - Enterprise Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
Total 532XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$2,000	\$2,000
Total Requirements		\$4,000	\$4,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRSFR FROM 48601	\$4,000	\$4,000
Total 438XXX		\$4,000	\$4,000
Total Receipts		\$4,000	\$4,000
Change in Fund Balance/Total FTE Count		\$0	\$0



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

64100-Department of Administration - Trust

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
Total 531XXX		\$10,000	\$10,000	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000
Total 538XXX		\$1,000	\$1,000
Total Requirements		\$11,000	\$11,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432420	MISC GIFTS	\$900	\$900
Total 432XXX		\$900	\$900

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		(\$10,000)	(\$10,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

64106-Veterans Administration - Eastern Nursing Home

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$18,580,996	\$18,580,996
538125	TRANSFER TO BC 40801	\$730,000	\$730,000
Total 538XXX		\$19,310,996	\$19,310,996
Total Requirements		\$19,310,996	\$19,310,996

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434200	HOSP&MED-HOSPICE	\$19,310,996	\$19,310,996		
Total 434XXX		\$19,310,996	\$19,310,996		
Total Receipts		\$19,310,996	\$19,310,996		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$3,359,856	\$3,359,856	174.500	174.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,672,145	\$19,672,145	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,060	\$360,060	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,800	\$24,800	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$46,035	\$46,035	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,758,086	\$1,758,086	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$322,536	\$322,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$384,435	\$384,435	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$203,785	\$203,785	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,905	\$4,905	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$26,270,492	\$26,270,492	175.500	175.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$4,500	\$4,500
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$200	\$200
532140	OTH INFORMATION TECH SVCS	\$6,000	\$6,000
532143	LAN SUPPORT SERVICES	\$600	\$600
532144	PC/PRINTER SUPPORT SVC	\$49,354	\$49,354
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800
532170	ADMIN SERVICES	\$393,077	\$393,077
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200
532185	WASTE REM/RECY SER AGREEM	\$62,000	\$62,000
532186	SECURITY SERVICE AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$4,700	\$4,700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$53,197	\$53,197
532220	ENRG SER -NAT.GAS/PROPANE	\$28,400	\$28,400
532230	ENRG SER -WATER & SEWER	\$14,689	\$14,689
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200
532310	REPAIRS-BUILDINGS	\$10,244	\$10,244
532320	REPAIRS-OTHER STRUCTURES	\$4,511	\$4,511
532331	REPAIRS-MOTOR VEHICLES	\$2,262,000	\$2,262,000
532332	REPAIRS-OTH COMPUTER EQP	\$5,016	\$5,016
532333	REPAIRS-OTHER EQUIPMENT	\$28,049	\$28,049
532337	REPAIRS-PC/PRINTER	\$1,995	\$1,995
532390	REPAIRS-OTHER	\$36,608	\$36,608
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456
532430	MAINT AGREEMENT-EQUIP	\$4,163	\$4,163
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,600	\$1,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,000	\$49,000
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120
532521	RENT/LEASE-MOTOR VEHICLES	\$6,600	\$6,600
532524	RENT/LEASE-GEN OFF EQUIP	\$3,042	\$3,042
532590	RENT/LEASE OTHER PROPERTY	\$178	\$178
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204
532714	TRANSP-GRND - IN STATE	\$6,263	\$6,263
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,800	\$1,800
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$233	\$233
532728	MISC - OUT STATE, IN US	\$150	\$150
532810	BUNDLED VOICE/DATA	\$2,700	\$2,700
532811	TELEPHONE SERVICE	\$35,800	\$35,800
532812	TELECOMMUN DATA CHRG	\$34,600	\$34,600



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$6,400	\$6,400
532815	EMAIL AND CALENDARING	\$6,750	\$6,750
532817	INTERNET SERV PROV CHARGE	\$1,550	\$1,550
532821	COMPUTER/DATA PROCESS SVC	\$16,200	\$16,200
532822	MANAGED LAN SVC CHARGE	\$36,500	\$36,500
532840	POSTAGE, FREIGHT & DELIV	\$34,400	\$34,400
532850	PRINT,BIND,DUPLICATE	\$14,592	\$14,592
532860	ADVERTISING	\$5,700	\$5,700
532911	PROPERTY-INSURANCE	\$13,900	\$13,900
532912	MOTOR VEHICLE INSURANCE	\$1,955,272	\$1,955,272
532913	LIABILITY INSURANCE	\$924	\$924
532930	REGISTRATION FEES	\$2,927	\$2,927
532941	EMP EDUCATION ASSIST PROG	\$772	\$772
532942	OTHER EMP EDUCATIONAL EXP	\$2,310	\$2,310
Total 532XXX		\$5,228,746	\$5,228,746

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,913	\$22,913
533120	DATA PROCESSING SUPPLIES	\$6,950	\$6,950
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$2,690	\$2,690
533190	OTHER ADMIN SUPPLIES	\$2,972	\$2,972
533210	JANITORIAL SUPPLIES	\$10,285	\$10,285
533240	CARPENTRY & HARDWARE SUPP	\$3,200	\$3,200
533250	AGRICULTURL/ANIMAL SUPPLY	\$700	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,000	\$3,000
533290	OTHER FACILITY & HARDWARE	\$40,398	\$40,398
533310	GASOLINE	\$16,430,469	\$16,430,469
533320	DIESEL FUEL	\$32,303	\$32,303
533330	OIL, LUBRICANTS, FLUIDS	\$25,018	\$25,018
533340	TIRES & TUBES	\$824,400	\$824,400



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$2,194,665	\$2,194,665
533360	OTHER FUELS	\$119,073	\$119,073
533510	CLOTHING & UNIFORMS	\$22,133	\$22,133
533800	PURCHASES FOR RESALE	\$581,753	\$581,753
533900	OTHER MATERIALS & SUPP	\$33,500	\$33,500
Total 533XXX		\$20,356,672	\$20,356,672

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$5,125	\$5,125
534528	EQUIP-VOICE COMMUNICATION	\$4,400	\$4,400
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$6,100	\$6,100
534539	OTHER EQUIPMENT	\$4,715	\$4,715
534541	AUTOS, TRUCKS, & BUSES	\$13,035,517	\$13,035,517
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600
534713	PC SOFTWARE	\$15,400	\$15,400
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$13,107,609	\$13,107,609

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$976	\$976
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
535660	SVC CHRG-SALE SURPLUS	\$147,100	\$147,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535840	SERVICE & OTHER AWARDS	\$700	\$700
535900	OTHER EXPENSES	\$4,400	\$4,400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$157,176	\$157,176

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$646,925	\$646,925
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321
Total 538XXX		\$651,246	\$651,246
Total Requirements		\$65,771,941	\$65,771,941

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444
434190	OTHER SALES & SERVICES	\$2,128,362	\$2,128,362
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900
434321	SALE OF SURP PROP-NONOPER	\$2,911,784	\$2,911,784
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700
Total 434XXX		\$71,078,418	\$71,078,418

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000
Total 435XXX		\$17,000	\$17,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000
437990	OTHER MISC REV-PROGRAM	\$397,303	\$397,303
Total 437XXX		\$527,303	\$527,303

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184



**Certified Budget - Original (BD307)
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130-Department of Administration

74100-Department of Administration - Internal

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$10,184	\$10,184		
Total Receipts		\$71,632,905	\$71,632,905		
Change in Fund Balance/Total FTE Count		\$5,860,964	\$5,860,964	175.500	175.500

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,342,382	\$1,342,382	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$46,040	\$46,040	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,310	\$14,310	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$295	\$295	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11,100	\$11,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,726	\$11,726	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,721	\$104,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,524	\$116,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$154,483	\$154,483	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$140	\$140	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$360	\$360	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$204	\$204	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$540	\$540	0.000	0.000
Total 531XXX		\$1,802,825	\$1,802,825	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532143	LAN SUPPORT SERVICES	\$240	\$240
532144	PC/PRINTER SUPPORT SVC	\$2,300	\$2,300
532170	ADMIN SERVICES	\$996	\$996
532184	JANITORIAL SER AGREEMENT	\$3,710	\$3,710
532185	WASTE REM/RECY SER AGREEM	\$280	\$280
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250



**Certified Budget - Original (BD307)
Detail by Cost Center
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130-Department of Administration

74100-Department of Administration - Internal

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050
532230	ENRG SER -WATER & SEWER	\$250	\$250
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200
532337	REPAIRS-PC/PRINTER	\$150	\$150
532390	REPAIRS-OTHER	\$8	\$8
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$26,000	\$26,000
532447	MAINT AGREE-PC/PRINTER	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$600	\$600
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$920	\$920
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532811	TELEPHONE SERVICE	\$1,820	\$1,820
532812	TELECOMMUN DATA CHRG	\$4,416	\$4,416
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532815	EMAIL AND CALENDARING	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532822	MANAGED LAN SVC CHARGE	\$3,450	\$3,450
532840	POSTAGE, FREIGHT & DELIV	\$33,960	\$33,960
532850	PRINT,BIND,DUPLICATE	\$160	\$160
532911	PROPERTY-INSURANCE	\$110	\$110
532913	LIABILITY INSURANCE	\$240	\$240
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$151,718	\$151,718

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27,000	\$27,000
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$80	\$80
533210	JANITORIAL SUPPLIES	\$900	\$900
533240	CARPENTRY & HARDWARE SUPP	\$540	\$540
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$1,750	\$1,750
Total 533XXX		\$37,470	\$37,470

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$16,000	\$16,000
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$23,000	\$23,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428
535660	SVC CHRG-SALE SURPLUS	\$50	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$8,078	\$8,078

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

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Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$60,740	\$60,740
Total Requirements		\$2,083,831	\$2,083,831

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831		
Total 538XXX		\$2,083,831	\$2,083,831		
Total Receipts		\$2,083,831	\$2,083,831		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,516,444	\$1,516,444	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,480	\$124,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,690	\$12,690	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$205	\$205	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,900	\$25,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,594	\$9,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,595	\$133,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,422	\$126,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,880	\$160,880	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$250	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,640	\$1,640	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$996	\$996	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,460	\$1,460	0.000	0.000
Total 531XXX		\$2,114,556	\$2,114,556	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$760	\$760
532144	PC/PRINTER SUPPORT SVC	\$7,700	\$7,700



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

2183

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$204	\$204
532184	JANITORIAL SER AGREEMENT	\$1,590	\$1,590
532185	WASTE REM/RECY SER AGREEM	\$220	\$220
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050
532230	ENRG SER -WATER & SEWER	\$250	\$250
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600
532390	REPAIRS-OTHER	\$392	\$392
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500
532521	RENT/LEASE-MOTOR VEHICLES	\$80	\$80
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444
532724	MEALS - IN STATE	\$65,000	\$65,000
532725	MEALS-OUT OF STATE,IN US	\$175	\$175
532727	MISC - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$1,680	\$1,680
532812	TELECOMMUN DATA CHRG	\$4,784	\$4,784
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
532822	MANAGED LAN SVC CHARGE	\$8,050	\$8,050
532840	POSTAGE, FREIGHT & DELIV	\$33,540	\$33,540
532850	PRINT,BIND,DUPLICATE	\$240	\$240
532912	MOTOR VEHICLE INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$160	\$160
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$800,589	\$800,589

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$20	\$20



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

2183

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,260	\$1,260
533310	GASOLINE	\$121	\$121
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533510	CLOTHING & UNIFORMS	\$6,000	\$6,000
533900	OTHER MATERIALS & SUPP	\$3,250	\$3,250
Total 533XXX		\$13,751	\$13,751

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$4,000	\$4,000
Total 534XXX		\$4,000	\$4,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740
Total 538XXX		\$60,740	\$60,740
Total Requirements		\$2,993,736	\$2,993,736

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434133	POSTGE, FRGHT & DELIV SVC	\$2,983,066	\$2,983,066
Total 434XXX		\$2,983,066	\$2,983,066

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972
Total 438XXX		\$12,972	\$12,972
Total Receipts		\$2,996,038	\$2,996,038

Change in Fund Balance/Total FTE Count	\$2,302	\$2,302	0.000	0.000
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Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
Total 531XXX		\$748,860	\$748,860	14.750	14.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900
532170	ADMIN SERVICES	\$21,200	\$21,200
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$202,200	\$202,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$500	\$500
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100



Certified Budget - Original (BD307)
Detail by Cost Center
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130-Department of Administration

74103-Department of Administration - Internal Service - Special

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$100	\$100
532810	BUNDLED VOICE/DATA	\$800	\$800
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532911	PROPERTY-INSURANCE	\$26,400	\$26,400
532913	LIABILITY INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$2,300	\$2,300
532941	EMP EDUCATION ASSIST PROG	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$531,650	\$531,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000



Certified Budget - Original (BD307)
Detail by Cost Center
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130-Department of Administration

74103-Department of Administration - Internal Service - Special

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533260	SAND, GRAVEL, CONCRETE SUPP	\$500	\$500
533261	ASPHALT & TAR SUPPLIES	\$200	\$200
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100
533340	TIRES & TUBES	\$300	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
Total 533XXX		\$42,700	\$42,700

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$1,300	\$1,300
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300
534713	PC SOFTWARE	\$22,000	\$22,000
Total 534XXX		\$28,100	\$28,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535840	SERVICE & OTHER AWARDS	\$100	\$100
535900	OTHER EXPENSES	\$1,715	\$1,715
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
Total 535XXX		\$15,515	\$15,515

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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Detail by Cost Center
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000
538157	TRANS-STATE TREASURER	\$138,500	\$138,500
Total 538XXX		\$468,500	\$468,500
Total Requirements		\$1,835,325	\$1,835,325

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722
Total 434XXX		\$1,807,722	\$1,807,722

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000
Total 435XXX		\$28,000	\$28,000
Total Receipts		\$1,835,722	\$1,835,722

Change in Fund Balance/Total FTE Count	\$397	\$397	14.750	14.750
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1111 - Office of the Secretary

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$571,258	\$571,258	6.565	6.565
531112	EPA-REG SALARIES-RECPT	\$50,929	\$50,929	0.435	0.435
531141	SEC/COUNCIL OF ST SAL-APP	\$121,808	\$121,808	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$207,114	\$207,114	4.750	4.750
531212	SPA-REG SALARIES-RECPT	\$10,554	\$10,554	0.250	0.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,041	\$22,041	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,417	\$2,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,567	\$63,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,397	\$4,397	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,568	\$122,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,848	\$6,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,121	\$67,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,731	\$5,731	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$100	\$100	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$56,000	\$56,000	0.000	0.000
Total 531XXX		\$1,312,453	\$1,312,453	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500		
532144	PC/PRINTER SUPPORT SVC	\$14,848	\$14,848		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532186	SECURITY SERVICE AGREE	\$18,125	\$18,125		
532199	MISC CONTRACTUAL SERVICES	\$96,886	\$96,886		
532310	REPAIRS-BUILDINGS	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,144	\$1,144		
532430	MAINT AGREEMENT-EQUIP	\$2,300	\$2,300		
532441	MAINT AGRMT-OTHER SOFTWRE	\$100	\$100		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$900	\$900		
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720		
532712	TRANS AIR-OUT STATE,IN US	\$598	\$598		
532714	TRANSP-GRND - IN STATE	\$2,145	\$2,145		
532715	TRANS GRND-OUT STA,IN US	\$392	\$392		
532721	LODGING - IN STATE	\$540	\$540		
532722	LODGING-OUT STATE, IN US	\$551	\$551		
532724	MEALS - IN STATE	\$1,234	\$1,234		
532725	MEALS-OUT OF STATE,IN US	\$174	\$174		
532727	MISC - IN STATE	\$260	\$260		



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130-Department of Administration

14100-Department of Administration - General Fund

1111 - Office of the Secretary

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532728	MISC - OUT STATE, IN US	\$134	\$134		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$3,428	\$3,428		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$1,350	\$1,350		
532815	EMAIL AND CALENDARING	\$5,424	\$5,424		
532817	INTERNET SERV PROV CHARGE	\$779	\$779		
532821	COMPUTER/DATA PROCESS SVC	\$1,769	\$1,769		
532822	MANAGED LAN SVC CHARGE	\$2,007	\$2,007		
532840	POSTAGE, FREIGHT & DELIV	\$7,126	\$7,126		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532860	ADVERTISING	\$2,800	\$2,800		
532913	LIABILITY INSURANCE	\$400	\$400		
532920	BONDING	\$2,488	\$2,488		
532930	REGISTRATION FEES	\$2,210	\$2,210		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$178,082	\$178,082		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,500	\$8,500		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$343	\$343		
533720	EDUCATIONAL SUPPLIES	\$662	\$662		
533900	OTHER MATERIALS & SUPP	\$577	\$577		
Total 533XXX		\$11,282	\$11,282		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,251	\$3,251		
534521	OFFICE EQUIPMENT	\$800	\$800		
534528	EQUIP-VOICE COMMUNICATION	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$276	\$276		
534539	OTHER EQUIPMENT	\$2,900	\$2,900		
534713	PC SOFTWARE	\$1,484	\$1,484		
Total 534XXX		\$9,911	\$9,911		



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Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1111 - Office of the Secretary

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,700	\$4,700		
535840	SERVICE & OTHER AWARDS	\$301	\$301		
535900	OTHER EXPENSES	\$6,593	\$6,593		
Total 535XXX		\$11,594	\$11,594		
Total Requirements		\$1,523,322	\$1,523,322		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$1,000	\$1,000		
Total 435XXX		\$1,000	\$1,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$81,144	\$81,144		
Total 438XXX		\$81,144	\$81,144		
Total Receipts		\$82,144	\$82,144		
Net Appropriation/Total FTE Count		\$1,441,178	\$1,441,178	13.000	13.000

1121 - Department of Administration - Fiscal Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$78,177	\$78,177	0.750	0.750
531112	EPA-REG SALARIES-RECPT	\$26,059	\$26,059	0.250	0.250
531211	SPA-REG SALARIES-APPRO	\$661,912	\$661,912	14.830	14.830
531212	SPA-REG SALARIES-RECPT	\$443,005	\$443,005	9.170	9.170
531311	REG(N S) TEMP WAGES-APPR	\$640	\$640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,904	\$19,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,099	\$7,099	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,418	\$59,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,255	\$36,255	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,081	\$140,081	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,313	\$40,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,476	\$66,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$93,083	\$93,083	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,370	\$5,370	0.000	0.000
Total 531XXX		\$1,677,792	\$1,677,792	25.000	25.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1121 - Department of Administration - Fiscal Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$9,000	\$9,000		
532144	PC/PRINTER SUPPORT SVC	\$25,000	\$25,000		
532170	ADMIN SERVICES	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$1,263	\$1,263		
532332	REPAIRS-OTH COMPUTER EQP	\$277	\$277		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400		
532714	TRANSP-GRND - IN STATE	\$558	\$558		
532721	LODGING - IN STATE	\$707	\$707		
532724	MEALS - IN STATE	\$156	\$156		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$5,900	\$5,900		
532812	TELECOMMUN DATA CHRG	\$574	\$574		
532815	EMAIL AND CALENDARING	\$3,700	\$3,700		
532821	COMPUTER/DATA PROCESS SVC	\$24,828	\$24,828		
532822	MANAGED LAN SVC CHARGE	\$4,838	\$4,838		
532840	POSTAGE, FREIGHT & DELIV	\$6,142	\$6,142		
532850	PRINT,BIND,DUPLICATE	\$1,251	\$1,251		
532911	PROPERTY-INSURANCE	\$37	\$37		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$2,729	\$2,729		
532941	EMP EDUCATION ASSIST PROG	\$8,113	\$8,113		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$102,023	\$102,023		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,691	\$8,691		
533120	DATA PROCESSING SUPPLIES	\$2,458	\$2,458		
533150	SECURITY & SAFETY SUPP	\$136	\$136		
533190	OTHER ADMIN SUPPLIES	\$83	\$83		
533720	EDUCATIONAL SUPPLIES	\$93	\$93		
533800	PURCHASES FOR RESALE	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$11,761	\$11,761		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,062	\$1,062		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1121 - Department of Administration - Fiscal Management

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$10,071	\$10,071		
534528	EQUIP-VOICE COMMUNICATION	\$698	\$698		
534534	PC/PRINTER EQUIPMENT	\$2,573	\$2,573		
534539	OTHER EQUIPMENT	\$245	\$245		
534713	PC SOFTWARE	\$255	\$255		
Total 534XXX		\$14,904	\$14,904		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,300	\$1,300		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$1,825	\$1,825		
Total Requirements		\$1,808,305	\$1,808,305		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$621,036	\$621,036		
438148	INTRA CODE TRSFR	\$53,291	\$53,291		
Total 438XXX		\$674,327	\$674,327		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538308	COPIER REIMBURSEMENT	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$674,527	\$674,527		

Net Appropriation/Total FTE Count

\$1,133,778	\$1,133,778	25.000	25.000
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1122 - Department of Administration - Personnel

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$96,575	\$96,575	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$272,762	\$272,762	5.900	5.900
531212	SPA-REG SALARIES-RECPT	\$144,968	\$144,968	3.100	3.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,786	\$13,786	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,642	\$30,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,326	\$10,326	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1122 - Department of Administration - Personnel

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$62,502	\$62,502	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,139	\$14,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,587	\$37,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,305	\$22,305	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$295	\$295	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
Total 531XXX		\$705,987	\$705,987	10.000	10.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$11,013	\$11,013		
532170	ADMIN SERVICES	\$7,196	\$7,196		
532310	REPAIRS-BUILDINGS	\$10	\$10		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$600	\$600		
532430	MAINT AGREEMENT-EQUIP	\$2,200	\$2,200		
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$216	\$216		
532721	LODGING - IN STATE	\$199	\$199		
532724	MEALS - IN STATE	\$43	\$43		
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44		
532810	BUNDLED VOICE/DATA	\$130	\$130		
532811	TELEPHONE SERVICE	\$3,261	\$3,261		
532812	TELECOMMUN DATA CHRQ	\$170	\$170		
532815	EMAIL AND CALENDARING	\$1,020	\$1,020		
532821	COMPUTER/DATA PROCESS SVC	\$6,004	\$6,004		
532840	POSTAGE, FREIGHT & DELIV	\$1,662	\$1,662		
532850	PRINT,BIND,DUPLICATE	\$2,243	\$2,243		
532913	LIABILITY INSURANCE	\$40	\$40		
532930	REGISTRATION FEES	\$1,740	\$1,740		
532941	EMP EDUCATION ASSIST PROG	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$39,341	\$39,341		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,742	\$4,742		
533120	DATA PROCESSING SUPPLIES	\$1,898	\$1,898		
533130	PHOTOGRAPHIC SUPPLIES	\$1	\$1		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1122 - Department of Administration - Personnel

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$2,671	\$2,671		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
Total 533XXX		\$12,912	\$12,912		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
534521	OFFICE EQUIPMENT	\$474	\$474		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$700	\$700		
Total 534XXX		\$2,274	\$2,274		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$90	\$90		
535900	OTHER EXPENSES	\$955	\$955		
Total 535XXX		\$1,745	\$1,745		
Total Requirements		\$762,259	\$762,259		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$400	\$400		
Total 435XXX		\$400	\$400		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$181,853	\$181,853		
Total 438XXX		\$181,853	\$181,853		
Total Receipts		\$182,253	\$182,253		
Net Appropriation/Total FTE Count		\$580,006	\$580,006	10.000	10.000

1123 - Office for Historically Underutilized Businesses

Requirements



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1123 - Office for Historically Underutilized Businesses

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$85,783	\$85,783	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$337,321	\$252,343	8.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,055	\$11,055	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,669	\$24,168	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,407	\$48,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,050	\$37,480	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$1,500	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$100	\$100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000

Total 531XXX

\$576,885 \$462,353 9.000 7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$11,701	\$11,701		
532170	ADMIN SERVICES	\$5,000	\$5,000		
532181	FOOD SER AGREEMENT	\$3,120	\$3,120		
532310	REPAIRS-BUILDINGS	\$194	\$194		
532337	REPAIRS-PC/PRINTER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$2,523	\$2,523		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532513	RENT/LEASE-OTH FACILITIES	\$556	\$556		
532712	TRANS AIR-OUT STATE,IN US	\$497	\$497		
532714	TRANSP-GRND - IN STATE	\$2,222	\$2,222		
532715	TRANS GRND-OUT STA,IN US	\$286	\$286		
532721	LODGING - IN STATE	\$1,100	\$1,100		
532722	LODGING-OUT STATE, IN US	\$291	\$291		
532724	MEALS - IN STATE	\$1,104	\$1,104		
532725	MEALS-OUT OF STATE,IN US	\$135	\$135		
532727	MISC - IN STATE	\$228	\$228		
532728	MISC - OUT STATE, IN US	\$283	\$283		
532731	BD/NON-EMPLOYEE TRANSP	\$416	\$416		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,782	\$2,782		
532812	TELECOMMUN DATA CHRG	\$150	\$150		
532814	CELLULAR PHONE SERVICES	\$2	\$2		
532815	EMAIL AND CALENDARING	\$1,991	\$1,206		
532821	COMPUTER/DATA PROCESS SVC	\$192	\$192		
532840	POSTAGE, FREIGHT & DELIV	\$1,888	\$1,888		
532850	PRINT,BIND,DUPLICATE	\$1,374	\$374		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1123 - Office for Historically Underutilized Businesses

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$2,760	\$2,760		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$2,885	\$2,885		
Total 532XXX		\$44,380	\$42,595		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$4,158		
533120	DATA PROCESSING SUPPLIES	\$975	\$975		
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$30		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$300	\$0		
533290	OTHER FACILITY & HARDWARE	\$116	\$0		
533900	OTHER MATERIALS & SUPP	\$375	\$0		
Total 533XXX		\$7,054	\$5,263		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$6,572	\$5,572		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$7,772	\$6,772		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$575		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$1,275	\$1,275		
Total Requirements		\$637,366	\$518,258		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$1,000	\$1,000		
Total 435XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$636,366	\$517,258	9.000	7.000

1124 - Justice for Sterile Victims



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1124 - Justice for Sterile Victims

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	(1.000)	(1.000)
531221	SPA TIME LIMITED SAL-APP	\$90,538	\$90,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,926	\$6,926	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,300	\$13,300	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,285	\$5,285	0.000	0.000
Total 531XXX		\$116,049	\$116,049	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$300	\$300		
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000		
532810	BUNDLED VOICE/DATA	\$5	\$5		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200		
532913	LIABILITY INSURANCE	\$4	\$4		
Total 532XXX		\$5,959	\$5,959		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,731	\$1,731		
533150	SECURITY & SAFETY SUPP	\$44	\$44		
Total 533XXX		\$1,775	\$1,775		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$6,217	\$6,217		
Total 535XXX		\$6,217	\$6,217		
Total Requirements		\$130,000	\$130,000		
Net Appropriation/Total FTE Count		\$130,000	\$130,000	(1.000)	(1.000)

1230 - Non-Public Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$265,182	\$265,182	5.750	5.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,141	\$6,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,444	\$20,444	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1230 - Non-Public Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$39,231	\$39,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,549	\$32,549	0.000	0.000
Total 531XXX		\$363,547	\$363,547	5.750	5.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$900	\$900		
532144	PC/PRINTER SUPPORT SVC	\$6,460	\$6,460		
532170	ADMIN SERVICES	\$2,414	\$2,414		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,488	\$1,488		
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000		
532721	LODGING - IN STATE	\$4,400	\$4,400		
532724	MEALS - IN STATE	\$2,400	\$2,400		
532727	MISC - IN STATE	\$150	\$150		
532810	BUNDLED VOICE/DATA	\$80	\$80		
532811	TELEPHONE SERVICE	\$2,200	\$2,200		
532815	EMAIL AND CALENDARING	\$720	\$720		
532821	COMPUTER/DATA PROCESS SVC	\$823	\$823		
532840	POSTAGE, FREIGHT & DELIV	\$16,414	\$16,414		
532850	PRINT,BIND,DUPLICATE	\$6,400	\$6,400		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$219	\$219		
Total 532XXX		\$56,093	\$56,093		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,909	\$4,909		
533120	DATA PROCESSING SUPPLIES	\$189	\$189		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$5,318	\$5,318		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1230 - Non-Public Education

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
Total 535XXX		\$335	\$335		
Total Requirements		\$425,793	\$425,793		
Net Appropriation/Total FTE Count		\$425,793	\$425,793	5.750	5.750

1241 - Management Information Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$89,780	\$89,780	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$452,956	\$452,956	6.144	6.144
531212	SPA-REG SALARIES-RECPT	\$276,737	\$276,737	3.856	3.856
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,145	\$7,145	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,475	\$5,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,640	\$39,640	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,601	\$21,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,520	\$85,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,241	\$20,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,488	\$49,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,358	\$37,358	0.000	0.000
Total 531XXX		\$1,085,941	\$1,085,941	11.000	11.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$13,039	\$13,039		
532430	MAINT AGREEMENT-EQUIP	\$330	\$330		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,672	\$1,672		
532815	EMAIL AND CALENDARING	\$1,050	\$1,050		
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20		
532822	MANAGED LAN SVC CHARGE	\$75,218	\$75,218		
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612		
532913	LIABILITY INSURANCE	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$360	\$360		
Total 532XXX		\$92,501	\$92,501		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1241 - Management Information Systems

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,157	\$1,157		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$41	\$41		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$1,348	\$1,348		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$692	\$692		
534713	PC SOFTWARE	\$7,064	\$7,064		
Total 534XXX		\$9,556	\$9,556		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$129		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$329	\$329		
Total Requirements		\$1,189,675	\$1,189,675		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRSFR 24100-SPEC FUNDS	\$16,340	\$16,340		
438104	TRSFR 24102 UNBUDGETED	\$272	\$272		
438107	TSFR TO 74100 B/C	\$246,811	\$246,811		
438109	TRANS FROM 24101	\$1,120	\$1,120		
438144	TRSFR FROM 40401	\$17,786	\$17,786		
438148	INTRA CODE TRSFR	\$6,848	\$6,848		
Total 438XXX		\$289,177	\$289,177		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538315	SAL & FB REIMBURSEMENT	\$83,455	\$83,455		
Total 538XXX		\$83,455	\$83,455		
Total Receipts		\$372,632	\$372,632		
Net Appropriation/Total FTE Count		\$817,043	\$817,043	11.000	11.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1311 - Office of State Personnel

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$120,364	\$120,364	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,968,784	\$3,968,784	59.500	59.500
531311	REG(N S) TEMP WAGES-APPR	\$7,778	\$7,778	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,309	\$1,309	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$2,333	\$2,333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,241	\$145,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$319,037	\$319,037	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$570,013	\$570,013	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40	\$40	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$331,191	\$331,191	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,100	\$2,100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$804	\$804	0.000	0.000
Total 531XXX		\$5,471,994	\$5,471,994	60.500	60.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$94,000	\$94,000		
532140	OTH INFORMATION TECH SVCS	\$12,596	\$12,596		
532143	LAN SUPPORT SERVICES	\$19,000	\$19,000		
532144	PC/PRINTER SUPPORT SVC	\$82,000	\$82,000		
532150	ACADEMIC SERVICES	\$33,500	\$33,500		
532170	ADMIN SERVICES	\$105,024	\$105,024		
532181	FOOD SER AGREEMENT	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$3,100	\$3,100		
532191	DUAL EMP PAY TO AGENCY	\$10,065	\$10,065		
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$800	\$800		
532337	REPAIRS-PC/PRINTER	\$1,000	\$1,000		
532390	REPAIRS-OTHER	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$18,785	\$18,785		
532441	MAINT AGRMT-OTHER SOFTWARE	\$856,300	\$856,300		
532447	MAINT AGREE-PC/PRINTER	\$300	\$300		
532449	MAINT AGREE-SERVER SOFTWARE	\$3,400	\$3,400		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532513	RENT/LEASE-OTH FACILITIES	\$990	\$990		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1311 - Office of State Personnel

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,001	\$1,001		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$3,418	\$3,418		
532714	TRANSP-GRND - IN STATE	\$6,478	\$6,478		
532715	TRANS GRND-OUT STA,IN US	\$285	\$285		
532721	LODGING - IN STATE	\$3,641	\$3,641		
532722	LODGING-OUT STATE, IN US	\$6,164	\$6,164		
532724	MEALS - IN STATE	\$2,384	\$2,384		
532725	MEALS-OUT OF STATE,IN US	\$1,749	\$1,749		
532727	MISC - IN STATE	\$1,017	\$1,017		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$4,670	\$4,670		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,447	\$3,447		
532811	TELEPHONE SERVICE	\$40,078	\$40,078		
532812	TELECOMMUN DATA CHRG	\$35,690	\$35,690		
532813	TELECONFERENCE CHARGES	\$106	\$106		
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600		
532815	EMAIL AND CALENDARING	\$11,500	\$11,500		
532817	INTERNET SERV PROV CHARGE	\$909	\$909		
532821	COMPUTER/DATA PROCESS SVC	\$113,769	\$113,769		
532822	MANAGED LAN SVC CHARGE	\$26,091	\$26,091		
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532860	ADVERTISING	\$500	\$500		
532913	LIABILITY INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$19,632	\$19,632		
532941	EMP EDUCATION ASSIST PROG	\$5,180	\$5,180		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
Total 532XXX		\$1,571,989	\$1,571,989		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45,500	\$45,500		
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$3,500	\$3,500		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311 - Office of State Personnel

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533720	EDUCATIONAL SUPPLIES	\$12,000	\$12,000		
533800	PURCHASES FOR RESALE	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$77,000	\$77,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6,103	\$6,103		
534521	OFFICE EQUIPMENT	\$1,697	\$1,697		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$75,000	\$0		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534535	SERVER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$88,300	\$13,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,993	\$13,993		
535840	SERVICE & OTHER AWARDS	\$600	\$600		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$1,800	\$1,800		
Total 535XXX		\$16,893	\$16,893		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538107	TSF TO B/C 74100	\$5,704	\$5,704		
Total 538XXX		\$5,704	\$5,704		
Total Requirements		\$7,231,880	\$7,156,880		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$14,090	\$14,090		
434190	OTHER SALES & SERVICES	\$1,000	\$1,000		
434310	SALE OF PUBLICATIONS	\$5,300	\$5,300		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1311 - Office of State Personnel

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$20,390	\$20,390		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$85,592	\$85,592		
435800	TUITION & FEES	\$2,000	\$2,000		
Total 435XXX		\$87,592	\$87,592		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$2,382	\$2,382		
Total 438XXX		\$2,382	\$2,382		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538210	REIM-EMPLOYEES ON LOAN	\$2,512	\$2,512		
538308	COPIER REIMBURSEMENT	\$600	\$600		
538315	SAL & FB REIMBURSEMENT	\$30	\$30		
Total 538XXX		\$3,142	\$3,142		

Total Receipts

		\$113,506	\$113,506		
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Net Appropriation/Total FTE Count

\$7,118,374 \$7,043,374 60.500 60.500

1411 - State Construction Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,308	\$110,308	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$3,601,928	\$3,601,928	39.000	39.000
531212	SPA-REG SALARIES-RECPT	\$523,468	\$523,468	16.000	16.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53,320	\$53,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,775	\$288,775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,467	\$29,467	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$535,418	\$535,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,959	\$10,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$265,989	\$265,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,486	\$70,486	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,400	\$6,400	0.000	0.000
Total 531XXX		\$5,496,518	\$5,496,518	56.000	56.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1411 - State Construction Office

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$49,194	\$49,194		
532199	MISC CONTRACTUAL SERVICES	\$8,225	\$8,225		
532310	REPAIRS-BUILDINGS	\$123	\$123		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$8,068	\$8,068		
532448	MAINT AGREE-PC SOFTWARE	\$1,500	\$1,500		
532711	TRANSP AIR - IN STATE	\$71	\$71		
532714	TRANSP-GRND - IN STATE	\$145,981	\$145,981		
532715	TRANS GRND-OUT STA,IN US	\$35	\$35		
532721	LODGING - IN STATE	\$11,000	\$11,000		
532724	MEALS - IN STATE	\$7,500	\$7,500		
532727	MISC - IN STATE	\$88	\$88		
532731	BD/NON-EMPLOYEE TRANSP	\$3,080	\$3,080		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,715	\$1,715		
532811	TELEPHONE SERVICE	\$14,000	\$14,000		
532812	TELECOMMUN DATA CHRG	\$2,800	\$2,800		
532814	CELLULAR PHONE SERVICES	\$15,000	\$15,000		
532815	EMAIL AND CALENDARING	\$7,100	\$7,100		
532817	INTERNET SERV PROV CHARGE	\$1,250	\$1,250		
532821	COMPUTER/DATA PROCESS SVC	\$15,700	\$15,700		
532822	MANAGED LAN SVC CHARGE	\$34,600	\$34,600		
532840	POSTAGE, FREIGHT & DELIV	\$9,450	\$9,450		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$342,880	\$342,880		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,080	\$12,080		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$450	\$450		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$2,500	\$2,500		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1411 - State Construction Office

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$16,080	\$16,080		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,200	\$1,200		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$4,000	\$4,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$10,900	\$10,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$4,500		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$995	\$995		
Total 535XXX		\$5,995	\$5,995		
Total Requirements		\$5,872,373	\$5,872,373		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$200	\$200		
434310	SALE OF PUBLICATIONS	\$400	\$400		
434320	SALE OF SURPLUS PROPERTY	\$250	\$250		
Total 434XXX		\$850	\$850		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438109	TRANS FROM 24101	\$7,161	\$7,161		
Total 438XXX		\$7,161	\$7,161		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538308	COPIER REIMBURSEMENT	\$100	\$100		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1411 - State Construction Office

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538315	SAL & FB REIMBURSEMENT	\$628,091	\$628,091		
Total 538XXX		\$628,191	\$628,191		
Total Receipts		\$636,202	\$636,202		
Net Appropriation/Total FTE Count		\$5,236,171	\$5,236,171	56.000	56.000

1412 - State Property Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$595,760	\$595,760	11.190	11.190
531212	SPA-REG SALARIES-RECPT	\$734,687	\$734,687	13.811	13.811
531222	SPA TIME LIMITEDSAL-REC	\$108,270	\$108,270	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,500	\$30,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,809	\$16,809	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,825	\$8,825	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,989	\$49,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,375	\$68,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,303	\$120,303	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,543	\$94,543	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,839	\$60,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$117,053	\$117,053	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$338	\$338	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$100	\$100	0.000	0.000
Total 531XXX		\$2,006,391	\$2,006,391	27.001	27.001

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$5,745	\$5,745		
532144	PC/PRINTER SUPPORT SVC	\$32,946	\$32,946		
532310	REPAIRS-BUILDINGS	\$211	\$211		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532337	REPAIRS-PC/PRINTER	\$100	\$100		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$2,900	\$2,900		
532447	MAINT AGREE-PC/PRINTER	\$1,200	\$1,200		
532448	MAINT AGREE-PC SOFTWARE	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$66	\$66		
532714	TRANSP-GRND - IN STATE	\$4,789	\$4,789		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1412 - State Property Office

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$874	\$874		
532722	LODGING-OUT STATE, IN US	\$210	\$210		
532724	MEALS - IN STATE	\$449	\$449		
532725	MEALS-OUT OF STATE,IN US	\$62	\$62		
532727	MISC - IN STATE	\$49	\$49		
532810	BUNDLED VOICE/DATA	\$400	\$400		
532811	TELEPHONE SERVICE	\$8,300	\$8,300		
532812	TELECOMMUN DATA CHRG	\$54	\$54		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532815	EMAIL AND CALENDARING	\$3,200	\$3,200		
532821	COMPUTER/DATA PROCESS SVC	\$10,566	\$10,566		
532822	MANAGED LAN SVC CHARGE	\$16,300	\$16,300		
532840	POSTAGE, FREIGHT & DELIV	\$5,679	\$5,679		
532850	PRINT,BIND,DUPLICATE	\$882	\$882		
532860	ADVERTISING	\$370	\$370		
532913	LIABILITY INSURANCE	\$120	\$120		
532930	REGISTRATION FEES	\$578	\$578		
532941	EMP EDUCATION ASSIST PROG	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$490	\$490		
Total 532XXX		\$97,940	\$97,940		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,549	\$5,549		
533120	DATA PROCESSING SUPPLIES	\$3,325	\$3,325		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$741	\$741		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$72	\$72		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$10,487	\$10,487		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$100	\$100		
534511	FURN-OFFICE	\$200	\$200		
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$592	\$592		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1412 - State Property Office

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$400	\$400		
534713	PC SOFTWARE	\$1,500	\$1,500		
534714	SERVER SOFTWARE	\$500	\$500		
Total 534XXX		\$3,792	\$3,792		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	\$25	\$25		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$700	\$700		
Total 535XXX		\$2,325	\$2,325		
Total Requirements		\$2,120,935	\$2,120,935		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$25	\$25		
Total 434XXX		\$25	\$25		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438144	TRSFR FROM 40401	\$285,051	\$285,051		
Total 438XXX		\$285,051	\$285,051		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538315	SAL & FB REIMBURSEMENT	\$906,794	\$906,794		
Total 538XXX		\$906,794	\$906,794		
Total Receipts		\$1,191,870	\$1,191,870		
Net Appropriation/Total FTE Count		\$929,065	\$929,065	27.001	27.001

1421 - Facilities Management Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,922	\$102,922	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$5,564,303	\$5,564,303	142.250	142.250



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421 - Facilities Management Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$406,432	\$406,432	14.000	14.000
531311	REG(N S) TEMP WAGES-APPR	\$27,712	\$27,712	0.000	0.000
531411	OT PAY - APPROPRIATED	\$278,587	\$278,587	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,116	\$1,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,460	\$8,460	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42	\$42	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100,874	\$100,874	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$33,464	\$33,464	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$62,896	\$62,896	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$77,772	\$77,772	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,129	\$6,129	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$443,273	\$443,273	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,486	\$28,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$886,669	\$886,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,876	\$38,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$757,472	\$757,472	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,478	\$97,478	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,888	\$7,888	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$6,087	\$6,087	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$81,357	\$81,357	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$50,355	\$50,355	0.000	0.000
531641	INMATE LABOR	\$24,000	\$24,000	0.000	0.000
Total 531XXX		\$9,092,700	\$9,092,700	157.250	157.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$12,518	\$12,518		
532144	PC/PRINTER SUPPORT SVC	\$70,300	\$70,300		
532160	ENGINEERING SERVICES	\$177,000	\$177,000		
532170	ADMIN SERVICES	\$8,230	\$8,230		
532184	JANITORIAL SER AGREEMENT	\$2,506,823	\$2,506,823		
532185	WASTE REM/RECY SER AGREEM	\$400,785	\$400,785		
532188	LAWNS & GROUNDS SER AGREE	\$64,000	\$64,000		
532199	MISC CONTRACTUAL SERVICES	\$303,953	\$303,953		
532210	ENRG SER -ELECTRICAL	\$9,453,879	\$9,453,879		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,810,482	\$3,810,482		
532230	ENRG SER -WATER & SEWER	\$768,714	\$768,714		
532241	ENRG SER -FUEL OIL	\$373,308	\$373,308		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1421 - Facilities Management Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532244	ENRG SER -CHEM & ADDIT	\$65,176	\$65,176		
532310	REPAIRS-BUILDINGS	\$668,738	\$668,738		
532320	REPAIRS-OTHER STRUCTURES	\$35,000	\$35,000		
532331	REPAIRS-MOTOR VEHICLES	\$40,320	\$40,320		
532333	REPAIRS-OTHER EQUIPMENT	\$79,704	\$79,704		
532337	REPAIRS-PC/PRINTER	\$1,205	\$1,205		
532390	REPAIRS-OTHER	\$20,155	\$20,155		
532410	MAINT AGREEMNT-BUILDINGS	\$250,320	\$250,320		
532430	MAINT AGREEMENT-EQUIP	\$403,100	\$403,100		
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,735	\$4,735		
532449	MAINT AGREE-SERVER SOFTWARE	\$14,000	\$14,000		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532523	RENT/LEASE-VOICE COMM EQU	\$397	\$397		
532590	RENT/LEASE OTHER PROPERTY	\$10,067	\$10,067		
532714	TRANSP-GRND - IN STATE	\$981	\$981		
532811	TELEPHONE SERVICE	\$43,183	\$43,183		
532812	TELECOMMUN DATA CHRG	\$19,205	\$19,205		
532814	CELLULAR PHONE SERVICES	\$43,766	\$43,766		
532815	EMAIL AND CALENDARING	\$9,200	\$9,200		
532817	INTERNET SERV PROV CHARGE	\$1,059	\$1,059		
532821	COMPUTER/DATA PROCESS SVC	\$9,485	\$9,485		
532822	MANAGED LAN SVC CHARGE	\$24,000	\$24,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,859	\$8,859		
532850	PRINT,BIND,DUPLICATE	\$172	\$172		
532911	PROPERTY-INSURANCE	\$100,261	\$100,261		
532913	LIABILITY INSURANCE	\$1,776	\$1,776		
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$3,000		
Total 532XXX		\$19,809,356	\$19,809,356		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,171	\$11,171		
533120	DATA PROCESSING SUPPLIES	\$3,500	\$3,500		
533130	PHOTOGRAPHIC SUPPLIES	\$547	\$547		
533150	SECURITY & SAFETY SUPP	\$17,000	\$17,000		
533190	OTHER ADMIN SUPPLIES	\$588	\$588		
533210	JANITORIAL SUPPLIES	\$512,665	\$512,665		
533240	CARPENTRY & HARDWARE SUPP	\$11,876	\$11,876		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1421 - Facilities Management Division

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$29,143	\$29,143		
533260	SAND, GRAVEL, CONCRETE SUPP	\$20,000	\$20,000		
533290	OTHER FACILITY & HARDWARE	\$43,824	\$43,824		
533310	GASOLINE	\$102,659	\$102,659		
533320	DIESEL FUEL	\$553	\$553		
533330	OIL, LUBRICANTS, FLUIDS	\$6,423	\$6,423		
533340	TIRES & TUBES	\$133	\$133		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,000	\$8,000		
533510	CLOTHING & UNIFORMS	\$56,894	\$56,894		
533800	PURCHASES FOR RESALE	\$260,000	\$260,000		
533900	OTHER MATERIALS & SUPP	\$183,675	\$183,675		
Total 533XXX		\$1,268,651	\$1,268,651		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$10,500	\$10,500		
534527	EQUIP-AGRICULTURAL	\$10,000	\$10,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534541	AUTOS, TRUCKS, & BUSES	\$84,000	\$84,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$7,000	\$7,000		
Total 534XXX		\$123,500	\$123,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$1,051	\$1,051		
535120	LICENSES & PERMIT COSTS	\$29,638	\$29,638		
535314	OTHER PRINCIPAL PAYMENTS	\$1,929,161	\$1,929,161		
535324	OTHER INTEREST PAYMENTS	\$735,453	\$735,453		
535660	SVC CHRGE-SALE SURPLUS	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$1,400	\$1,400		
535900	OTHER EXPENSES	\$3,391	\$3,391		
Total 535XXX		\$2,700,294	\$2,700,294		
Total Requirements		\$32,994,501	\$32,994,501		

Receipts



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1421 - Facilities Management Division

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$455,000	\$455,000		
434320	SALE OF SURPLUS PROPERTY	\$4,110	\$4,110		
434390	OTH SALES OF GDS OR PUBL	\$4,000	\$4,000		
434410	RENTAL OF REAL PROPERTY	\$2,230,000	\$2,230,000		
Total 434XXX		\$2,693,110	\$2,693,110		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$17,500	\$17,500		
Total 437XXX		\$17,500	\$17,500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	TSFR TO 74100 B/C	\$164,955	\$164,955		
438144	TRSFR FROM 40401	\$5,000	\$5,000		
438172	TRSFR FROM DCC & PS	\$117,564	\$117,564		
Total 438XXX		\$287,519	\$287,519		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	UTILITIES REIMBURSEMENT	\$870,000	\$870,000		
538302	ELEVATOR REIMBURSEMENT	\$60,000	\$60,000		
538305	TRASH COLLECTION REIMB	\$85,000	\$85,000		
538352	REFUND OF PRIOR YR EXPEND	\$425	\$425		
Total 538XXX		\$1,015,425	\$1,015,425		

Total Receipts

		\$4,013,554	\$4,013,554		
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Net Appropriation/Total FTE Count

\$28,980,947 \$28,980,947 157.250 157.250

1511 - Purchasing and Contract

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,493	\$110,493	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,998,685	\$1,998,685	35.100	35.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,660	\$72,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,009	\$161,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$311,015	\$311,015	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229	\$229	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$193,831	\$193,831	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1511 - Purchasing and Contract

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,212	\$1,212	0.000	0.000
Total 531XXX		\$2,851,134	\$2,851,134	36.100	36.100

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,923	\$1,923		
532144	PC/PRINTER SUPPORT SVC	\$35,997	\$35,997		
532170	ADMIN SERVICES	\$26,087	\$26,087		
532185	WASTE REM/RECY SER AGREEM	\$1,800	\$1,800		
532199	MISC CONTRACTUAL SERVICES	\$53,005	\$53,005		
532331	REPAIRS-MOTOR VEHICLES	\$20	\$20		
532332	REPAIRS-OTH COMPUTER EQP	\$3,300	\$3,300		
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200		
532390	REPAIRS-OTHER	\$1,180	\$1,180		
532430	MAINT AGREEMENT-EQUIP	\$6,900	\$6,900		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,200	\$2,200		
532447	MAINT AGREE-PC/PRINTER	\$3,200	\$3,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,216	\$3,216		
532513	RENT/LEASE-OTH FACILITIES	\$225	\$225		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$1,827	\$1,827		
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
532715	TRANS GRND-OUT STA,IN US	\$788	\$788		
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12		
532721	LODGING - IN STATE	\$11,004	\$11,004		
532722	LODGING-OUT STATE, IN US	\$5,200	\$5,200		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$2,218	\$2,218		
532727	MISC - IN STATE	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,712	\$9,712		
532810	BUNDLED VOICE/DATA	\$400	\$400		
532811	TELEPHONE SERVICE	\$14,422	\$14,422		
532812	TELECOMMUN DATA CHRG	\$11,870	\$11,870		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$5,585	\$5,585		
532817	INTERNET SERV PROV CHARGE	\$145	\$145		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

14100-Department of Administration - General Fund

1511 - Purchasing and Contract

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$2,775	\$2,775		
532822	MANAGED LAN SVC CHARGE	\$7,165	\$7,165		
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$409	\$409		
532913	LIABILITY INSURANCE	\$162	\$162		
532930	REGISTRATION FEES	\$1,200	\$1,200		
532941	EMP EDUCATION ASSIST PROG	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$4,300	\$4,300		
Total 532XXX		\$273,367	\$273,367		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,050	\$13,050		
533120	DATA PROCESSING SUPPLIES	\$2,220	\$2,220		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$400	\$400		
533290	OTHER FACILITY & HARDWARE	\$800	\$800		
533720	EDUCATIONAL SUPPLIES	\$591	\$591		
533900	OTHER MATERIALS & SUPP	\$1,208	\$1,208		
Total 533XXX		\$19,669	\$19,669		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,000	\$1,000		
534511	FURN-OFFICE	\$10,000	\$10,000		
534521	OFFICE EQUIPMENT	\$9,400	\$9,400		
534528	EQUIP-VOICE COMMUNICATION	\$3,200	\$3,200		
534534	PC/PRINTER EQUIPMENT	\$3,590	\$3,590		
534539	OTHER EQUIPMENT	\$6,911	\$6,911		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$36,101	\$36,101		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$37,500	\$37,500		
535112	TORT CLAIMS	\$600	\$600		



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Detail by Fund/Cost Center
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130-Department of Administration

14100-Department of Administration - General Fund

1511 - Purchasing and Contract

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$400	\$400		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$14,000		
535840	SERVICE & OTHER AWARDS	\$740	\$740		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$1,771	\$1,771		
Total 535XXX		\$55,311	\$55,311		
Total Requirements		\$3,235,582	\$3,235,582		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRSFR 24100-SPEC FUNDS	\$1,218,659	\$1,476,543		
Total 438XXX		\$1,218,659	\$1,476,543		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538308	COPIER REIMBURSEMENT	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Receipts		\$1,218,859	\$1,476,743		

Net Appropriation/Total FTE Count	\$2,016,723	\$1,758,839	36.100	36.100
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1731 - NC Council for Women and Domestic Violence Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$79,948	\$79,948	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$356,780	\$356,780	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$784	\$784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,398	\$8,398	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,593	\$33,593	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,740	\$62,740	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$45,511	\$45,511	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,000	\$4,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$300	\$300	0.000	0.000
Total 531XXX		\$592,054	\$592,054	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$20,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1731 - NC Council for Women and Domestic Violence Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$11,471	\$11,471		
532192	HONORARIUMS	\$300	\$300		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,500	\$19,500		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$10,477	\$10,477		
532721	LODGING - IN STATE	\$1,497	\$1,497		
532724	MEALS - IN STATE	\$745	\$745		
532727	MISC - IN STATE	\$76	\$76		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$850	\$850		
532810	BUNDLED VOICE/DATA	\$250	\$250		
532815	EMAIL AND CALENDARING	\$4,294	\$4,294		
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400		
532822	MANAGED LAN SVC CHARGE	\$135	\$135		
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$1,600		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$500	\$500		
532913	LIABILITY INSURANCE	\$85	\$85		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$83,980	\$83,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,256	\$4,256		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$61	\$61		
533190	OTHER ADMIN SUPPLIES	\$139	\$139		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$519	\$519		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$7,325	\$7,325		

534XXX-PROPERTY, PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1731 - NC Council for Women and Domestic Violence Commission

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$754	\$754		
534713	PC SOFTWARE	\$177	\$177		
Total 534XXX		\$4,931	\$4,931		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$336	\$336		
Total 535XXX		\$1,236	\$1,236		

Total Requirements

Net Appropriation/Total FTE Count

\$689,526	\$689,526	9.000	9.000
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1732 - Displaced Homemakers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$77,153)	(\$102,140)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$5,902)	(\$7,813)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO		(\$7,425)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$10,767)	(\$10,767)	0.000	0.000
531561	MED INS CONTRIB-APPRO		(\$1,389)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$10,596)	(\$17,010)	0.000	0.000
Total 531XXX		(\$104,418)	(\$146,544)	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT		(\$1,512)		
532185	WASTE REM/RECY SER AGREEM		(\$99)		
532199	MISC CONTRACTUAL SERVICES		(\$1,000)		
532333	REPAIRS-OTHER EQUIPMENT		(\$550)		
532430	MAINT AGREEMENT-EQUIP		(\$2,500)		
532512	RENT/LEASE-BLDINGS/OFFICE		(\$40,217)		
532524	RENT/LEASE-GEN OFF EQUIP		(\$5,387)		
532714	TRANSP-GRND - IN STATE		(\$342)		
532721	LODGING - IN STATE		(\$151)		
532724	MEALS - IN STATE		(\$177)		
532727	MISC - IN STATE		(\$5)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732 - Displaced Homemakers

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP		(\$300)		
532732	BD/NON-EMPLOYEE SUBSIS		(\$200)		
532815	EMAIL AND CALENDARING		(\$500)		
532817	INTERNET SERV PROV CHARGE		(\$50)		
532821	COMPUTER/DATA PROCESS SVC		(\$2,000)		
532840	POSTAGE, FREIGHT & DELIV		(\$464)		
532850	PRINT,BIND,DUPLICATE		(\$1,765)		
532860	ADVERTISING		(\$583)		
532913	LIABILITY INSURANCE		(\$15)		
532930	REGISTRATION FEES		(\$1,050)		
532942	OTHER EMP EDUCATIONAL EXP		(\$25)		
Total 532XXX			(\$58,892)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES		(\$3,552)		
533120	DATA PROCESSING SUPPLIES		(\$500)		
533150	SECURITY & SAFETY SUPP		(\$50)		
533190	OTHER ADMIN SUPPLIES		(\$50)		
Total 533XXX			(\$4,152)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE		(\$800)		
534521	OFFICE EQUIPMENT		(\$500)		
534530	OTHER DP EQUIPMENT		(\$451)		
534711	OTHER COMPUTER SOFTWARE		(\$200)		
534713	PC SOFTWARE		(\$600)		
Total 534XXX			(\$2,551)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT		(\$600)		
535900	OTHER EXPENSES	(\$2,690)	(\$19,002)		
Total 535XXX		(\$2,690)	(\$19,602)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536425	GOV DIS HOME MAKER DIV FEE		(\$314,000)		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732 - Displaced Homemakers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E25	NGO DIS HOMEKER DIV FE	(\$4,030)	(\$1,306,791)		
Total 536XXX		(\$4,030)	(\$1,620,791)		
Total Requirements		(\$111,138)	(\$1,852,532)		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	(\$99,213)	(\$1,840,607)		
Total 435XXX		(\$99,213)	(\$1,840,607)		
Total Receipts		(\$99,213)	(\$1,840,607)		
Net Appropriation/Total FTE Count		(\$11,925)	(\$11,925)	0.000	0.000

1734 - Sexual Assault Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,746	\$15,746	0.360	0.360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$355	\$355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,276	\$1,276	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,361	\$2,361	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,959	\$1,959	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2	\$2	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
Total 531XXX		\$21,732	\$21,732	0.360	0.360

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$70	\$70		
532199	MISC CONTRACTUAL SERVICES	\$200	\$200		
532210	ENRG SER -ELECTRICAL	\$1,530	\$1,530		
532230	ENRG SER -WATER & SEWER	\$719	\$719		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$451	\$451		
532721	LODGING - IN STATE	\$270	\$270		
532724	MEALS - IN STATE	\$214	\$214		
532811	TELEPHONE SERVICE	\$194	\$194		
532812	TELECOMMUN DATA CHRG	\$368	\$368		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1734 - Sexual Assault Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$104	\$104		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532911	PROPERTY-INSURANCE	\$5	\$5		
532913	LIABILITY INSURANCE	\$5	\$5		
532930	REGISTRATION FEES	\$100	\$100		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$5,630	\$5,630		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
Total 533XXX		\$600	\$600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$148	\$148		
Total 534XXX		\$148	\$148		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$1,060	\$1,060		
Total 535XXX		\$1,310	\$1,310		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536434	GOV RAPE CRISIS APPROP	\$44,678	\$44,678		
536E34	NGO RAPE CRISIS APPROP	\$2,819,092	\$2,819,092		
Total 536XXX		\$2,863,770	\$2,863,770		
Total Requirements		\$2,893,190	\$2,893,190		
Net Appropriation/Total FTE Count		\$2,893,190	\$2,893,190	0.360	0.360

1741 - Human Relations Commission

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1741 - Human Relations Commission

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$77,105	\$77,105	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$260,821	\$260,821	5.238	5.238
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,710	\$5,710	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,696	\$31,696	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,562	\$56,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,430	\$37,430	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,014	\$2,014	0.000	0.000
Total 531XXX		\$471,338	\$471,338	6.238	6.238

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$14,222	\$14,222		
532199	MISC CONTRACTUAL SERVICES	\$558	\$558		
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532441	MAINT AGRMT-OTHER SOFTWARE	\$95	\$95		
532712	TRANS AIR-OUT STATE,IN US	\$652	\$652		
532714	TRANSP-GRND - IN STATE	\$16,726	\$16,726		
532715	TRANS GRND-OUT STA,IN US	\$365	\$365		
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$60		
532721	LODGING - IN STATE	\$2,020	\$2,020		
532722	LODGING-OUT STATE, IN US	\$2,728	\$2,728		
532724	MEALS - IN STATE	\$984	\$984		
532725	MEALS-OUT OF STATE,IN US	\$625	\$625		
532727	MISC - IN STATE	\$134	\$134		
532728	MISC - OUT STATE, IN US	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$1,262	\$1,262		
532732	BD/NON-EMPLOYEE SUBSIS	\$698	\$698		
532810	BUNDLED VOICE/DATA	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532812	TELECOMMUN DATA CHRG	\$700	\$700		
532815	EMAIL AND CALENDARING	\$1,299	\$1,299		
532821	COMPUTER/DATA PROCESS SVC	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$1,114	\$1,114		
532911	PROPERTY-INSURANCE	\$45	\$45		
532913	LIABILITY INSURANCE	\$40	\$40		
532930	REGISTRATION FEES	\$1,300	\$1,300		
Total 532XXX		\$50,277	\$50,277		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1741 - Human Relations Commission

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,033	\$2,033		
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$250	\$250		
533720	EDUCATIONAL SUPPLIES	\$1,081	\$1,081		
Total 533XXX		\$4,758	\$4,758		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$588	\$588		
534521	OFFICE EQUIPMENT	\$581	\$581		
534713	PC SOFTWARE	\$200	\$200		
Total 534XXX		\$1,369	\$1,369		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622		
535840	SERVICE & OTHER AWARDS	\$86	\$86		
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$1,008	\$1,008		

Total Requirements

Net Appropriation/Total FTE Count

\$528,750	\$528,750	6.238	6.238
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1742 - Martin Luther King Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total 531XXX		\$600	\$600	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$983	\$983		
532513	RENT/LEASE-OTH FACILITIES	\$1,133	\$1,133		
532714	TRANSP-GRND - IN STATE	\$295	\$295		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$2,519	\$2,519		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,500	\$3,500		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1742 - Martin Luther King Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$670	\$670		
532816	VIDEO TRANSMISSION CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$846	\$846		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$650	\$650		
532930	REGISTRATION FEES	\$154	\$154		
Total 532XXX		\$14,650	\$14,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$594	\$594		
533130	PHOTOGRAPHIC SUPPLIES	\$34	\$34		
Total 533XXX		\$2,128	\$2,128		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
Total 534XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J00	NON GOV-OTHER ED AWARDS	\$5,000	\$5,000		
Total 536XXX		\$5,000	\$5,000		

Total Requirements

Net Appropriation/Total FTE Count

\$23,378	\$23,378	0.000	0.000
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1761 - Youth Advocacy and Involvement Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$234,461	\$234,461	5.000	5.000
531351	STU TEMP WAGES - APPRO	\$163,106	\$163,106	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1761 - Youth Advocacy and Involvement Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,207	\$10,207	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,372	\$30,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,383	\$36,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,996	\$27,996	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,790	\$3,790	0.000	0.000
Total 531XXX		\$506,315	\$506,315	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$6,000	\$6,000		
532170	ADMIN SERVICES	\$619	\$619		
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532512	RENT/LEASE-BLDINGS/OFFICE	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532810	BUNDLED VOICE/DATA	\$270	\$270		
532811	TELEPHONE SERVICE	\$1,280	\$1,280		
532821	COMPUTER/DATA PROCESS SVC	\$3	\$3		
532840	POSTAGE, FREIGHT & DELIV	\$3,478	\$3,478		
532850	PRINT,BIND,DUPLICATE	\$175	\$175		
532913	LIABILITY INSURANCE	\$375	\$375		
Total 532XXX		\$13,300	\$13,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$135	\$135		
533150	SECURITY & SAFETY SUPP	\$10	\$10		
Total 533XXX		\$345	\$345		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J00	NON GOV-OTHER ED AWARDS	\$6,292	\$6,292		
Total 536XXX		\$6,292	\$6,292		
Total Requirements		\$526,252	\$526,252		
Net Appropriation/Total FTE Count		\$526,252	\$526,252	5.000	5.000

1771 - Veterans Affairs - Administration

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1771 - Veterans Affairs - Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$90,646	\$90,646	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,621,441	\$2,621,441	69.900	69.900
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$60,274	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,487	\$218,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,985	\$422,985	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$390,082	\$390,082	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$41,380	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$44,907	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$3,893,702	\$3,893,702	70.900	70.900

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,800	\$3,800		
532143	LAN SUPPORT SERVICES	\$1,270	\$1,270		
532144	PC/PRINTER SUPPORT SVC	\$55,986	\$37,986		
532170	ADMIN SERVICES	\$1,055	\$1,055		
532184	JANITORIAL SER AGREEMENT	\$3,420	\$3,420		
532185	WASTE REM/RECY SER AGREEM	\$437	\$437		
532186	SECURITY SERVICE AGREE	\$264	\$264		
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$4,000		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532210	ENRG SER -ELECTRICAL	\$1,688	\$1,688		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$1,777		
532230	ENRG SER -WATER & SEWER	\$12,335	\$12,335		
532310	REPAIRS-BUILDINGS	\$2,100	\$2,100		
532331	REPAIRS-MOTOR VEHICLES	\$4,700	\$4,700		
532332	REPAIRS-OTH COMPUTER EQP	\$150	\$150		
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400		
532390	REPAIRS-OTHER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$6,200	\$6,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$241,744	\$241,744		
532590	RENT/LEASE OTHER PROPERTY	\$406	\$406		
532712	TRANS AIR-OUT STATE,IN US	\$492	\$492		
532714	TRANSP-GRND - IN STATE	\$75,900	\$75,900		
532715	TRANS GRND-OUT STA,IN US	\$390	\$390		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$4,423	\$4,423		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

14100-Department of Administration - General Fund

1771 - Veterans Affairs - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$343	\$343		
532727	MISC - IN STATE	\$263	\$263		
532728	MISC - OUT STATE, IN US	\$37	\$37		
532731	BD/NON-EMPLOYEE TRANSP	\$3,900	\$3,900		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,478	\$1,478		
532811	TELEPHONE SERVICE	\$29,200	\$29,200		
532812	TELECOMMUN DATA CHRG	\$84,454	\$84,454		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532815	EMAIL AND CALENDARING	\$10,700	\$10,700		
532821	COMPUTER/DATA PROCESS SVC	\$9,500	\$9,500		
532840	POSTAGE, FREIGHT & DELIV	\$43,674	\$43,674		
532850	PRINT,BIND,DUPLICATE	\$175	\$175		
532860	ADVERTISING	\$100	\$100		
532911	PROPERTY-INSURANCE	\$11,500	\$11,500		
532913	LIABILITY INSURANCE	\$300	\$300		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$623,581	\$605,581		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,200	\$11,200		
533120	DATA PROCESSING SUPPLIES	\$2,900	\$2,900		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533190	OTHER ADMIN SUPPLIES	\$141	\$141		
533210	JANITORIAL SUPPLIES	\$1,500	\$1,500		
533240	CARPENTRY & HARDWARE SUPP	\$700	\$700		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,900	\$2,900		
533290	OTHER FACILITY & HARDWARE	\$1,200	\$1,200		
533310	GASOLINE	\$5,000	\$5,000		
533320	DIESEL FUEL	\$3,700	\$3,700		
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$650		
533340	TIRES & TUBES	\$2,400	\$2,400		
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$800		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$36,791	\$36,791		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

14100-Department of Administration - General Fund

1771 - Veterans Affairs - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$45,346	\$346		
534527	EQUIP-AGRICULTURAL	\$180	\$180		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$5,147	\$147		
Total 534XXX		\$55,673	\$5,673		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$1,400	\$1,400		
Total 535XXX		\$2,700	\$2,700		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$73,545	\$73,545		
536910	AID TO COUNTIES	\$138,000	\$138,000		
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,580,480	\$8,580,480		
Total 536XXX		\$8,792,025	\$8,792,025		
Total Requirements		\$13,404,472	\$13,336,472		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,400	\$2,400		
Total 437XXX		\$2,400	\$2,400		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TRSFY 24102 UNBUDGETED	\$11,376	\$11,376		
438157	TRSFY STATE TREASURER	\$6,520,964	\$6,520,964		
Total 438XXX		\$6,532,340	\$6,532,340		
Total Receipts		\$6,534,740	\$6,534,740		
Net Appropriation/Total FTE Count		\$6,869,732	\$6,801,732	70.900	70.900

1772 - State Veterans' Home Program



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1772 - State Veterans' Home Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$361,082	\$361,082	9.000	9.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,953	\$1,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,792	\$27,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,834	\$41,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,500	\$65,500	0.000	0.000
Total 531XXX		\$498,161	\$498,161	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$22,918,929	\$22,918,929		
532170	ADMIN SERVICES	\$14,000	\$14,000		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532310	REPAIRS-BUILDINGS	\$7,300	\$7,300		
532333	REPAIRS-OTHER EQUIPMENT	\$4,787	\$4,787		
532390	REPAIRS-OTHER	\$6,000	\$6,000		
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$7,000		
532430	MAINT AGREEMENT-EQUIP	\$10,862	\$10,862		
532513	RENT/LEASE-OTH FACILITIES	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$120	\$120		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,700	\$1,700		
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$350	\$350		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$23,196	\$23,196		
532814	CELLULAR PHONE SERVICES	\$676	\$676		
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$3,050	\$3,050		
532850	PRINT,BIND,DUPLICATE	\$4,400	\$4,400		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$33,300	\$33,300		
532913	LIABILITY INSURANCE	\$1,800	\$1,800		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$23,059,720	\$23,059,720		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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130-Department of Administration

14100-Department of Administration - General Fund

1772 - State Veterans' Home Program

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,708	\$10,708		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$16,000	\$16,000		
Total 533XXX		\$32,708	\$32,708		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,700	\$5,700		
534512	FURN-RESIDENTIAL	\$20,800	\$20,800		
534521	OFFICE EQUIPMENT	\$15,000	\$15,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$10,400	\$10,400		
534539	OTHER EQUIPMENT	\$61,900	\$61,900		
534541	AUTOS, TRUCKS, & BUSES	\$61,000	\$61,000		
534713	PC SOFTWARE	\$4,500	\$4,500		
Total 534XXX		\$180,300	\$180,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
535840	SERVICE & OTHER AWARDS	\$20	\$20		
535900	OTHER EXPENSES	\$16,633	\$16,633		
Total 535XXX		\$17,453	\$17,453		
Total Requirements		\$23,788,342	\$23,788,342		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRSFR 64106 NC VET TRUST	\$23,785,816	\$23,785,816		
Total 438XXX		\$23,785,816	\$23,785,816		
Total Receipts		\$23,785,816	\$23,785,816		
Net Appropriation/Total FTE Count		\$2,526	\$2,526	9.000	9.000

1781 - Domestic Violence Program



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1781 - Domestic Violence Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$132,818	\$132,818	4.640	4.640
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,251	\$10,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,099	\$23,099	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,559	\$25,559	0.000	0.000
Total 531XXX		\$192,349	\$192,349	4.640	4.640

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,152	\$7,152		
532714	TRANSP-GRND - IN STATE	\$44	\$44		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100		
532811	TELEPHONE SERVICE	\$9,935	\$9,935		
532812	TELECOMMUN DATA CHRG	\$7,210	\$7,210		
532814	CELLULAR PHONE SERVICES	\$1,511	\$1,511		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$27,577	\$27,577		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,270	\$2,270		
533120	DATA PROCESSING SUPPLIES	\$1,400	\$1,400		
Total 533XXX		\$3,670	\$3,670		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$100	\$100		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$600	\$600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		



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Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1781 - Domestic Violence Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536481	GOV DOM VIO APPROP	\$182,500	\$182,500		
536E81	NGO DOM VIO APPROP	\$4,678,198	\$4,678,198		
Total 536XXX		\$4,860,698	\$4,860,698		
Total Requirements		\$5,084,944	\$5,084,944		
Net Appropriation/Total FTE Count		\$5,084,944	\$5,084,944	4.640	4.640

1782 - Domestic Violence Center

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536482	GOV DOMES VIO MAR LIC FEE	\$50,000	\$50,000		
536483	GOV-DOM VIOL-DIVORCE FEES	\$17,400	\$17,400		
536E82	NGO DOME VIOL MAR LIC FEE	\$1,300,000	\$1,300,000		
536E83	NGO-DOM VIOL-DIVORCE FEES	\$700,000	\$700,000		
Total 536XXX		\$2,067,400	\$2,067,400		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	RESV DOMESTIC VIOLENCE		\$1,845,812	0.000	0.000
Total 537XXX			\$1,845,812	0.000	0.000
Total Requirements		\$2,067,400	\$3,913,212	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$2,067,400	\$3,913,212		
Total 435XXX		\$2,067,400	\$3,913,212		
Total Receipts		\$2,067,400	\$3,913,212		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1810 - State Ethics Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$801,665	\$801,665	12.000	12.000
531212	SPA-REG SALARIES-RECPT	\$40,755	\$40,755	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,762	\$11,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,168	\$60,168	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1810 - State Ethics Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,118	\$3,118	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,117	\$106,117	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,987	\$5,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,631	\$65,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,286	\$5,286	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$680	\$680	0.000	0.000
Total 531XXX		\$1,101,169	\$1,101,169	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$38,893	\$38,893		
532144	PC/PRINTER SUPPORT SVC	\$18,388	\$18,388		
532170	ADMIN SERVICES	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,700	\$1,700		
532712	TRANS AIR-OUT STATE,IN US	\$613	\$613		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$457	\$457		
532722	LODGING-OUT STATE, IN US	\$826	\$826		
532724	MEALS - IN STATE	\$302	\$302		
532725	MEALS-OUT OF STATE,IN US	\$96	\$96		
532727	MISC - IN STATE	\$80	\$80		
532731	BD/NON-EMPLOYEE TRANSP	\$1,606	\$1,606		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,300	\$1,300		
532810	BUNDLED VOICE/DATA	\$800	\$800		
532811	TELEPHONE SERVICE	\$8,100	\$8,100		
532812	TELECOMMUN DATA CHRG	\$11,900	\$11,900		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532816	VIDEO TRANSMISSION CHARGE	\$600	\$600		
532821	COMPUTER/DATA PROCESS SVC	\$5,603	\$5,603		
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,550	\$1,550		
Total 532XXX		\$103,351	\$103,351		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,022	\$8,022		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		



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130-Department of Administration

14100-Department of Administration - General Fund

1810 - State Ethics Commission

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$360	\$360		
533720	EDUCATIONAL SUPPLIES	\$850	\$850		
Total 533XXX		\$9,332	\$9,332		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,463	\$5,463		
Total 535XXX		\$5,463	\$5,463		
Total Requirements		\$1,219,315	\$1,219,315		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538315	SAL & FB REIMBURSEMENT	\$55,146	\$55,146		
Total 538XXX		\$55,146	\$55,146		
Total Receipts		\$55,146	\$55,146		
Net Appropriation/Total FTE Count		\$1,164,169	\$1,164,169	13.000	13.000

1851 - Pension - Surviving Spouse

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535219	OTHER PENSION/SUPPLEMENTS	\$12,000	\$12,000		
Total 535XXX		\$12,000	\$12,000		
Total Requirements		\$12,000	\$12,000		
Net Appropriation/Total FTE Count		\$12,000	\$12,000	0.000	0.000

1861 - Commission on Indian Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$93,760	\$93,760	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$122,958	\$122,958	3.047	3.047
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,097	\$6,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,697	\$16,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,775	\$27,775	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,452	\$20,452	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,061	\$1,061	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1861 - Commission on Indian Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$288,800	\$288,800	4.047	4.047

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$5,910	\$5,910		
532170	ADMIN SERVICES	\$1,856	\$1,856		
532430	MAINT AGREEMENT-EQUIP	\$488	\$488		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,562	\$9,562		
532712	TRANS AIR-OUT STATE,IN US	\$717	\$717		
532714	TRANSP-GRND - IN STATE	\$1,792	\$1,792		
532715	TRANS GRND-OUT STA,IN US	\$44	\$44		
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81		
532721	LODGING - IN STATE	\$142	\$142		
532722	LODGING-OUT STATE, IN US	\$570	\$570		
532724	MEALS - IN STATE	\$108	\$108		
532725	MEALS-OUT OF STATE,IN US	\$280	\$280		
532727	MISC - IN STATE	\$82	\$82		
532731	BD/NON-EMPLOYEE TRANSP	\$3,843	\$3,843		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,233	\$1,233		
532811	TELEPHONE SERVICE	\$3,800	\$3,800		
532812	TELECOMMUN DATA CHRG	\$400	\$400		
532815	EMAIL AND CALENDARING	\$904	\$904		
532817	INTERNET SERV PROV CHARGE	\$280	\$280		
532821	COMPUTER/DATA PROCESS SVC	\$512	\$512		
532840	POSTAGE, FREIGHT & DELIV	\$1,244	\$1,244		
532850	PRINT,BIND,DUPLICATE	\$736	\$736		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$610	\$610		
Total 532XXX		\$35,219	\$35,219		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$870	\$870		
533120	DATA PROCESSING SUPPLIES	\$1,201	\$1,201		
533150	SECURITY & SAFETY SUPP	\$30	\$30		
533190	OTHER ADMIN SUPPLIES	\$161	\$161		
Total 533XXX		\$2,262	\$2,262		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1861 - Commission on Indian Affairs

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$833	\$833		
Total 534XXX		\$833	\$833		
Total Requirements		\$327,114	\$327,114		
Net Appropriation/Total FTE Count		\$327,114	\$327,114	4.047	4.047

1900 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538148	INTRA CODE TRANSFER	\$126,134	\$126,134		
Total 538XXX		\$126,134	\$126,134		
Total Requirements		\$126,134	\$126,134		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$126,134	\$126,134		
Total 437XXX		\$126,134	\$126,134		
Total Receipts		\$126,134	\$126,134		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

24100-Department of Administration - Special Fund

2264 - Agency for Public Telecommunication

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

2313 - Office of State Personnel - Computer Lab

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$60,399	\$60,399	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$9,000	\$9,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,627	\$7,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,081	\$8,081	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

2313 - Office of State Personnel - Computer Lab

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$6,863	\$6,863	0.000	0.000
531573	WORKER COMP PREMIUMS	\$156	\$156	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$37	\$37	0.000	0.000
Total 531XXX		\$92,163	\$92,163	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,000	\$2,000		
532144	PC/PRINTER SUPPORT SVC	\$28,176	\$28,176		
532150	ACADEMIC SERVICES	\$6,058	\$6,058		
532170	ADMIN SERVICES	\$15,000	\$15,000		
532199	MISC CONTRACTUAL SERVICES	\$42,031	\$42,031		
532447	MAINT AGREE-PC/PRINTER	\$245	\$245		
532590	RENT/LEASE OTHER PROPERTY	\$720	\$720		
532714	TRANSP-GRND - IN STATE	\$52	\$52		
532727	MISC - IN STATE	\$7	\$7		
532822	MANAGED LAN SVC CHARGE	\$7,150	\$7,150		
532840	POSTAGE, FREIGHT & DELIV	\$139	\$139		
532930	REGISTRATION FEES	\$35	\$35		
Total 532XXX		\$101,613	\$101,613		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,473	\$3,473		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169		
533720	EDUCATIONAL SUPPLIES	\$1,358	\$1,358		
533800	PURCHASES FOR RESALE	\$51,881	\$51,881		
533900	OTHER MATERIALS & SUPP	\$58	\$58		
Total 533XXX		\$58,139	\$58,139		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,914	\$7,914		
534521	OFFICE EQUIPMENT	\$447	\$447		
534711	OTHER COMPUTER SOFTWARE	\$1,382	\$1,382		
534713	PC SOFTWARE	\$7,806	\$7,806		
Total 534XXX		\$17,549	\$17,549		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2313 - Office of State Personnel - Computer Lab

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$714	\$714		
Total 535XXX		\$714	\$714		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538146	TSF IDC #2 CHILLER COST	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Requirements		\$270,378	\$270,378		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$80,000	\$80,000		
Total 434XXX		\$80,000	\$80,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$190,435	\$190,435		
Total 435XXX		\$190,435	\$190,435		
Total Receipts		\$270,435	\$270,435		

Change in Fund Balance/Total FTE Count	\$57	\$57	2.000	2.000
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2314 - Office of State Personnel - Supervisory Training Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$45,000	\$45,000		
532191	DUAL EMP PAY TO AGENCY	\$7,000	\$7,000		
Total 532XXX		\$52,000	\$52,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$335	\$335		
533720	EDUCATIONAL SUPPLIES	\$3,086	\$3,086		
Total 533XXX		\$3,421	\$3,421		
Total Requirements		\$55,421	\$55,421		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

24100-Department of Administration - Special Fund

2314 - Office of State Personnel - Supervisory Training Program

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$15,000	\$15,000		
Total 434XXX		\$15,000	\$15,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$40,421	\$40,421		
Total 435XXX		\$40,421	\$40,421		
Total Receipts		\$55,421	\$55,421		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2317 - Personnel Development Center User Fee

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$12,000	\$12,000		
Total 532XXX		\$12,000	\$12,000		
Total Requirements		\$12,000	\$12,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$12,000	\$12,000		
Total 434XXX		\$12,000	\$12,000		
Total Receipts		\$12,000	\$12,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2318 - Professional Development and Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$1,774	\$1,774		
532181	FOOD SER AGREEMENT	\$1,527	\$1,527		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
532513	RENT/LEASE-OTH FACILITIES	\$179	\$179		
532850	PRINT,BIND,DUPLICATE	\$741	\$741		
532942	OTHER EMP EDUCATIONAL EXP	\$115,000	\$115,000		
Total 532XXX		\$126,221	\$126,221		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

2318 - Professional Development and Training

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$711	\$711		
533800	PURCHASES FOR RESALE	\$14,699	\$14,699		
533900	OTHER MATERIALS & SUPP	\$1,155	\$1,155		
Total 533XXX		\$16,565	\$16,565		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$2,500	\$2,500		
Total 534XXX		\$2,500	\$2,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$146,286	\$146,286		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$151,286	\$151,286		
Total 435XXX		\$151,286	\$151,286		
Total Receipts		\$151,286	\$151,286		
Change in Fund Balance/Total FTE Count		\$5,000	\$5,000	0.000	0.000

2326 - State Employee Incentive Bonus Program - Education/Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
Total 532XXX		\$10,000	\$10,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$15,000	\$15,000		
Total 535XXX		\$15,000	\$15,000		
Total Requirements		\$25,000	\$25,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

24100-Department of Administration - Special Fund

2326 - State Employee Incentive Bonus Program - Education/Training

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438148	INTRA CODE TRSFR	\$20,193	\$20,193		
Total 438XXX		\$20,193	\$20,193		
Total Receipts		\$20,193	\$20,193		
Change in Fund Balance/Total FTE Count		(\$4,807)	(\$4,807)	0.000	0.000

2327 - NCflex Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$386,892	\$386,892	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,636	\$1,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,885	\$26,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,985	\$46,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,420	\$27,420	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,461	\$1,461	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$279	\$279	0.000	0.000
Total 531XXX		\$491,558	\$491,558	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,265,426	\$3,265,426		
532513	RENT/LEASE-OTH FACILITIES	\$415	\$415		
532524	RENT/LEASE-GEN OFF EQUIP	\$550	\$550		
532712	TRANS AIR-OUT STATE,IN US	\$1,557	\$1,557		
532714	TRANSP-GRND - IN STATE	\$3,135	\$3,135		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532721	LODGING - IN STATE	\$2,663	\$2,663		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,482	\$1,482		
532725	MEALS-OUT OF STATE,IN US	\$543	\$543		
532727	MISC - IN STATE	\$175	\$175		
532728	MISC - OUT STATE, IN US	\$193	\$193		
532811	TELEPHONE SERVICE	\$448	\$448		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$543	\$543		
532840	POSTAGE, FREIGHT & DELIV	\$6,986	\$6,986		
532850	PRINT,BIND,DUPLICATE	\$196	\$196		
532930	REGISTRATION FEES	\$2,750	\$2,750		
532950	EMP MOVING EXPENSES	\$450	\$450		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

24100-Department of Administration - Special Fund

2327 - NCflex Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$3,291,512	\$3,291,512		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,503	\$2,503		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$89	\$89		
533240	CARPENTRY & HARDWARE SUPP	\$260	\$260		
533900	OTHER MATERIALS & SUPP	\$156	\$156		
Total 533XXX		\$3,108	\$3,108		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,201	\$1,201		
535840	SERVICE & OTHER AWARDS	\$350	\$350		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$2,551	\$2,551		
Total Requirements		\$3,788,729	\$3,788,729		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438164	COBRA REIMBURSEMENT	\$3,788,729	\$3,788,729		
Total 438XXX		\$3,788,729	\$3,788,729		
Total Receipts		\$3,788,729	\$3,788,729		
Change in Fund Balance/Total FTE Count		\$0	\$0	6.000	6.000

2514 - Reserve - E-Commerce Initiative

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$179,193	\$179,193	2.900	2.900
531462	EPA&SPA-LONGVTY PAY-REC	\$2,031	\$2,031	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,709	\$13,709	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,858	\$18,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$228,678	\$228,678	2.900	2.900



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2514 - Reserve - E-Commerce Initiative

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$272,185	\$272,185		
532812	TELECOMMUN DATA CHRG	\$180,000	\$180,000		
532821	COMPUTER/DATA PROCESS SVC	\$150,000	\$150,000		
532822	MANAGED LAN SVC CHARGE	\$240,000	\$240,000		
Total 532XXX		\$842,185	\$842,185		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	\$10,772,106	\$10,772,106		
Total 535XXX		\$10,772,106	\$10,772,106		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV-E-COMMERCE INITIATIV	\$7,430,815	\$7,430,815	0.000	0.000
Total 537XXX		\$7,430,815	\$7,430,815	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$1,218,659	\$1,476,543		
538111	TRANSFER TO NONTAX REVENUE	\$7,582,227	\$8,470,642		
Total 538XXX		\$8,800,886	\$9,947,185		
Total Requirements		\$28,079,670	\$29,225,969		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437993	ELECTRON/DIGITAL TRAN FEE	\$19,278,784	\$19,278,784		
Total 437XXX		\$19,278,784	\$19,278,784		
Total Receipts		\$19,278,784	\$19,278,784		
Change in Fund Balance/Total FTE Count		(\$8,800,886)	(\$9,947,185)	2.900	2.900

2745 - Fair Housing Assistance

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2745 - Fair Housing Assistance

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$109,536	\$109,536	6.442	6.442
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,712	\$7,712	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,412	\$7,412	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,425	\$1,425	0.000	0.000
Total 531XXX		\$138,063	\$138,063	6.442	6.442

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$900	\$900		
532170	ADMIN SERVICES	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350		
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$640	\$640		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$3,499	\$3,499		
532724	MEALS - IN STATE	\$240	\$240		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$360	\$360		
532728	MISC - OUT STATE, IN US	\$625	\$625		
532731	BD/NON-EMPLOYEE TRANSP	\$730	\$730		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532811	TELEPHONE SERVICE	\$653	\$653		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$20	\$20		
532840	POSTAGE, FREIGHT & DELIV	\$6,400	\$6,400		
532850	PRINT,BIND,DUPLICATE	\$358	\$358		
532911	PROPERTY-INSURANCE	\$175	\$175		
532913	LIABILITY INSURANCE	\$175	\$175		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$19,425	\$19,425		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		



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130-Department of Administration

24100-Department of Administration - Special Fund

2745 - Fair Housing Assistance

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$225	\$225		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$761	\$761		
Total 533XXX		\$1,811	\$1,811		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$15,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,874	\$3,874		
535840	SERVICE & OTHER AWARDS	\$150	\$150		
535900	OTHER EXPENSES	\$44	\$44		
Total 535XXX		\$19,068	\$19,068		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538146	TSF IDC #2 CHILLER COST	\$1,088	\$1,088		
Total 538XXX		\$1,088	\$1,088		
Total Requirements		\$179,455	\$179,455		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538846	14401 HUD FHAP	\$220,991	\$220,991		
Total 538XXX		\$220,991	\$220,991		
Total Receipts		\$220,991	\$220,991		
Change in Fund Balance/Total FTE Count		\$41,536	\$41,536	6.442	6.442

2764 - NC Youth Legislative Assembly / SADD

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,450	\$6,450		
532523	RENT/LEASE-VOICE COMM EQU	\$1,114	\$1,114		
532732	BD/NON-EMPLOYEE SUBSIS	\$63,163	\$63,163		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$71,227	\$71,227		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

24100-Department of Administration - Special Fund

2764 - NC Youth Legislative Assembly / SADD

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,778	\$3,778		
533120	DATA PROCESSING SUPPLIES	\$484	\$484		
533510	CLOTHING & UNIFORMS	\$1,399	\$1,399		
533720	EDUCATIONAL SUPPLIES	\$2,175	\$2,175		
Total 533XXX		\$7,836	\$7,836		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	NGO-GRANTS AND AWARDS	\$2,000	\$2,000		
536J00	NON GOV-OTHER ED AWARDS	\$2,000	\$2,000		
Total 536XXX		\$4,000	\$4,000		
Total Requirements		\$83,263	\$83,263		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432420	MISC GIFTS	\$5,000	\$5,000		
432568	GRANT CCPS-GOV CRIME COMM	\$9,999	\$9,999		
Total 432XXX		\$14,999	\$14,999		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$64,264	\$64,264		
Total 435XXX		\$64,264	\$64,264		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	TSFR 64100 TRUST & AGENCY	\$4,000	\$4,000		
Total 438XXX		\$4,000	\$4,000		
Total Receipts		\$83,263	\$83,263		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2791 - License to Give Trust Fund Commission

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24100-Department of Administration - Special Fund

2791 - License to Give Trust Fund Commission

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$25,220	\$25,220	0.600	0.600
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,967	\$2,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31	\$31	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$600	\$600	0.000	0.000
Total 531XXX		\$28,818	\$28,818	0.600	0.600

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000		
532144	PC/PRINTER SUPPORT SVC	\$840	\$840		
532181	FOOD SER AGREEMENT	\$750	\$750		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,800	\$4,800		
532727	MISC - IN STATE	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$5,200	\$5,200		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000		
532815	EMAIL AND CALENDARING	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
Total 532XXX		\$40,790	\$40,790		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$4,800	\$4,800		
Total 534XXX		\$4,800	\$4,800		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J00	NON GOV-OTHER ED AWARDS	\$407,986	\$407,986		
Total 536XXX		\$407,986	\$407,986		
Total Requirements		\$484,394	\$484,394		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	TRSFR FROM DOT	\$484,394	\$484,394		



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130-Department of Administration

24100-Department of Administration - Special Fund

2791 - License to Give Trust Fund Commission

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$484,394	\$484,394		
Total Receipts		\$484,394	\$484,394		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.600	0.600

2865 - Indian Talent Search

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$141,467	\$141,467	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,769	\$10,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,597	\$11,597	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,334	\$17,334	0.000	0.000
531573	WORKER COMP PREMIUMS	\$700	\$700	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$40	\$40	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$161	\$161	0.000	0.000
Total 531XXX		\$183,068	\$183,068	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$935	\$935		
532441	MAINT AGRMT-OTHER SOFTWARE	\$249	\$249		
532513	RENT/LEASE-OTH FACILITIES	\$52	\$52		
532712	TRANS AIR-OUT STATE,IN US	\$8,672	\$8,672		
532714	TRANSP-GRND - IN STATE	\$15,712	\$15,712		
532715	TRANS GRND-OUT STA,IN US	\$4	\$4		
532718	TRANS OTH-OUTSTATE, IN US	\$82	\$82		
532721	LODGING - IN STATE	\$144	\$144		
532722	LODGING-OUT STATE, IN US	\$2,603	\$2,603		
532724	MEALS - IN STATE	\$1,020	\$1,020		
532725	MEALS-OUT OF STATE,IN US	\$592	\$592		
532727	MISC - IN STATE	\$345	\$345		
532728	MISC - OUT STATE, IN US	\$232	\$232		
532731	BD/NON-EMPLOYEE TRANSP	\$11,152	\$11,152		
532732	BD/NON-EMPLOYEE SUBSIS	\$20,648	\$20,648		
532811	TELEPHONE SERVICE	\$6,341	\$6,341		
532812	TELECOMMUN DATA CHRG	\$4,651	\$4,651		
532814	CELLULAR PHONE SERVICES	\$50	\$50		
532815	EMAIL AND CALENDARING	\$207	\$207		



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130-Department of Administration

24100-Department of Administration - Special Fund

2865 - Indian Talent Search

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532817	INTERNET SERV PROV CHARGE	\$1,134	\$1,134		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,034	\$1,034		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$19,355	\$19,355		
532941	EMP EDUCATION ASSIST PROG	\$630	\$630		
Total 532XXX		\$97,444	\$97,444		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,870	\$1,870		
533120	DATA PROCESSING SUPPLIES	\$796	\$796		
533190	OTHER ADMIN SUPPLIES	\$8	\$8		
533320	DIESEL FUEL	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$9,134	\$9,134		
Total 533XXX		\$11,858	\$11,858		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$228	\$228		
Total 534XXX		\$528	\$528		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$19,363	\$19,363		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100		
535900	OTHER EXPENSES	\$3,389	\$3,389		
Total 535XXX		\$24,852	\$24,852		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536950	PARTICIPANT TRAVEL	\$23,037	\$23,037		
Total 536XXX		\$23,037	\$23,037		
Total Requirements		\$340,787	\$340,787		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

24100-Department of Administration - Special Fund

2865 - Indian Talent Search

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538873	84044 DED INDIAN TALENT	\$340,973	\$340,973		
Total 538XXX		\$340,973	\$340,973		
Total Receipts		\$340,973	\$340,973		
Change in Fund Balance/Total FTE Count		\$186	\$186	4.000	4.000

2884 - Workforce Investment Act Program - Indian Affairs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,293	\$1,293	3.250	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$98	\$98	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$185	\$185	0.000	0.000
Total 531XXX		\$1,576	\$1,576	3.250	3.250
Total Requirements		\$1,576	\$1,576	3.250	3.250
Change in Fund Balance/Total FTE Count		(\$1,576)	(\$1,576)	3.250	3.250

24102-Department of Administration - Special Revenue

2227 - Veterans Affairs - Burial

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$276,675	\$276,675	10.000	10.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,167	\$21,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,583	\$24,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,361	\$44,361	0.000	0.000
Total 531XXX		\$367,906	\$367,906	10.000	10.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$20,696	\$20,696		
532230	ENRG SER -WATER & SEWER	\$4,600	\$4,600		
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500		
532430	MAINT AGREEMENT-EQUIP	\$684	\$684		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$300	\$300		
532913	LIABILITY INSURANCE	\$600	\$600		
Total 532XXX		\$30,830	\$30,830		

533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
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130-Department of Administration

24102-Department of Administration - Special Revenue

2227 - Veterans Affairs - Burial

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533900	OTHER MATERIALS & SUPP	\$4,643	\$4,643		
Total 533XXX		\$4,643	\$4,643		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,307	\$3,307		
534527	EQUIP-AGRICULTURAL	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$3,445	\$3,445		
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000		
Total 534XXX		\$31,752	\$31,752		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$220	\$220		
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$5,220	\$5,220		
Total Requirements		\$440,351	\$440,351		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$440,351	\$440,351		
Total 435XXX		\$440,351	\$440,351		
Total Receipts		\$440,351	\$440,351		
Change in Fund Balance/Total FTE Count		\$0	\$0	10.000	10.000

2229 - AJ Fletcher - Education

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532816	VIDEO TRANSMISSION CHARGE	\$20,000	\$20,000		
Total 532XXX		\$20,000	\$20,000		
Total Requirements		\$20,000	\$20,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432430	FOUNDATION GRANT Z SMITH	\$20,000	\$20,000		
Total 432XXX		\$20,000	\$20,000		
Total Receipts		\$20,000	\$20,000		



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130-Department of Administration

24102-Department of Administration - Special Revenue

2229 - AJ Fletcher - Education

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2241 - Action Partnership Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$200	\$200		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,100	\$6,100		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
Total 533XXX		\$6,400	\$6,400		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536840	ACADEMIC ENHANCE SCHLSHIP	\$3,839	\$3,839		
536890	OTHER EDUCATIONAL AWARDS	\$25,500	\$25,500		
Total 536XXX		\$29,339	\$29,339		
Total Requirements		\$36,439	\$36,439		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432567	GRANT FROM DHHS-STATE	\$36,439	\$36,439		
Total 432XXX		\$36,439	\$36,439		
Total Receipts		\$36,439	\$36,439		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2244 - Community Service Project

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.700	4.700
Total 531XXX		\$0	\$0	4.700	4.700
Total Requirements		\$0	\$0	4.700	4.700
Change in Fund Balance/Total FTE Count		\$0	\$0	4.700	4.700

2248 - Energy Assistance



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130-Department of Administration

24102-Department of Administration - Special Revenue

2248 - Energy Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$8,601	\$8,601	0.701	0.701
531312	REG(N S) TEMP WAGES-RECPT	\$17,697	\$17,697	0.000	0.000
531412	OT PAY - RECEIPTS	\$1	\$1	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,265	\$2,265	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$932	\$932	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,038	\$1,038	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$611	\$611	0.000	0.000
531573	WORKER COMP PREMIUMS	\$621	\$621	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$1	\$1	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1	\$1	0.000	0.000
Total 531XXX		\$31,768	\$31,768	0.701	0.701

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,680	\$1,680		
532170	ADMIN SERVICES	\$27,186	\$27,186		
532513	RENT/LEASE-OTH FACILITIES	\$3,980	\$3,980		
532714	TRANSP-GRND - IN STATE	\$2,520	\$2,520		
532721	LODGING - IN STATE	\$132	\$132		
532724	MEALS - IN STATE	\$70	\$70		
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,187	\$2,187		
532810	BUNDLED VOICE/DATA	\$90	\$90		
532811	TELEPHONE SERVICE	\$2,001	\$2,001		
532815	EMAIL AND CALENDARING	\$400	\$400		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$564	\$564		
532860	ADVERTISING	\$750	\$750		
532913	LIABILITY INSURANCE	\$24	\$24		
532930	REGISTRATION FEES	\$765	\$765		
Total 532XXX		\$44,042	\$44,042		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,248	\$2,248		
533120	DATA PROCESSING SUPPLIES	\$186	\$186		
533720	EDUCATIONAL SUPPLIES	\$670	\$670		
Total 533XXX		\$3,104	\$3,104		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

2248 - Energy Assistance

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$8,774	\$8,774		
Total 535XXX		\$8,774	\$8,774		
Total Requirements		\$87,688	\$87,688		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432567	GRANT FROM DHHS-STATE	\$87,736	\$87,736		
Total 432XXX		\$87,736	\$87,736		
Total Receipts		\$87,736	\$87,736		

Change in Fund Balance/Total FTE Count	\$48	\$48	0.701	0.701
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2265 - NC Health and Wellness Trust Fund Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.800	1.800
Total 531XXX		\$0	\$0	1.800	1.800
Total Requirements		\$0	\$0	1.800	1.800

Change in Fund Balance/Total FTE Count	\$0	\$0	1.800	1.800
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2322 - Alien Reporting Complaints

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$62	\$62		
532721	LODGING - IN STATE	\$404	\$404		
532724	MEALS - IN STATE	\$224	\$224		
532811	TELEPHONE SERVICE	\$24	\$24		
532930	REGISTRATION FEES	\$870	\$870		
Total 532XXX		\$1,584	\$1,584		
Total Requirements		\$1,584	\$1,584		

Change in Fund Balance/Total FTE Count	(\$1,584)	(\$1,584)	0.000	0.000
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2413 - GIS Database Enhancement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$15,000	\$15,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

24102-Department of Administration - Special Revenue

2413 - GIS Database Enhancement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		(\$15,000)	(\$15,000)	0.000	0.000

2512 - E-Procurement

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total 535XXX		\$2,500	\$2,500		
Total Requirements		\$2,500	\$2,500		
Change in Fund Balance/Total FTE Count		(\$2,500)	(\$2,500)	0.000	0.000

2513 - Cooperative Rebate

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$70,000	\$70,000		
Total 535XXX		\$70,000	\$70,000		
Total Requirements		\$70,000	\$70,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437117	REBATES	\$35,000	\$35,000		
Total 437XXX		\$35,000	\$35,000		
Total Receipts		\$35,000	\$35,000		
Change in Fund Balance/Total FTE Count		(\$35,000)	(\$35,000)	0.000	0.000

24105-Department of Administration - Special Revenue - Interest Earning

2868 - HUD Section 8 Voucher Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$264,861	\$264,861	7.000	7.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,909	\$16,909	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,933	\$21,933	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868 - HUD Section 8 Voucher Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$29,099	\$29,099	0.000	0.000
531573	WORKER COMP PREMIUMS	\$1,600	\$1,600	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$150	\$150	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$250	\$250	0.000	0.000
Total 531XXX		\$340,802	\$340,802	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$17,600	\$17,600		
532140	OTH INFORMATION TECH SVCS	\$5,514	\$5,514		
532144	PC/PRINTER SUPPORT SVC	\$2,261	\$2,261		
532170	ADMIN SERVICES	\$15,000	\$15,000		
532185	WASTE REM/RECY SER AGREEM	\$275	\$275		
532199	MISC CONTRACTUAL SERVICES	\$8,800	\$8,800		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$275	\$275		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,700	\$9,700		
532714	TRANSP-GRND - IN STATE	\$28,300	\$28,300		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$240	\$240		
532724	MEALS - IN STATE	\$140	\$140		
532725	MEALS-OUT OF STATE,IN US	\$225	\$225		
532727	MISC - IN STATE	\$380	\$380		
532728	MISC - OUT STATE, IN US	\$40	\$40		
532731	BD/NON-EMPLOYEE TRANSP	\$375	\$375		
532732	BD/NON-EMPLOYEE SUBSIS	\$190	\$190		
532811	TELEPHONE SERVICE	\$6,700	\$6,700		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532815	EMAIL AND CALENDARING	\$630	\$630		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532822	MANAGED LAN SVC CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$6,550	\$6,550		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532913	LIABILITY INSURANCE	\$29	\$29		
532930	REGISTRATION FEES	\$1,900	\$1,900		
Total 532XXX		\$107,324	\$107,324		

533XXX-SUPPLIES



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868 - HUD Section 8 Voucher Program

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,600	\$1,600		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533150	SECURITY & SAFETY SUPP	\$14	\$14		
533190	OTHER ADMIN SUPPLIES	\$8	\$8		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
Total 533XXX		\$3,122	\$3,122		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$635	\$635		
534534	PC/PRINTER EQUIPMENT	\$1,251	\$1,251		
534713	PC SOFTWARE	\$2,376	\$2,376		
Total 534XXX		\$4,262	\$4,262		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$76,000	\$76,000		
535900	OTHER EXPENSES	\$200,202	\$200,202		
Total 535XXX		\$276,202	\$276,202		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536131	RENT SUPPLEMENTS-OWNER	\$3,300,000	\$3,300,000		
536133	UTILITY SUPPLEMENTS	\$100,000	\$100,000		
536135	PORTABILITY RENT SUPPLE	\$5,000	\$5,000		
536136	PORTABILITY ADM FEE	\$1,500	\$1,500		
536137	PORTABILITY UTILITY SUPPL	\$1,500	\$1,500		
536138	HARD-TO-HOUSE FEE	\$2,500	\$2,500		
Total 536XXX		\$3,410,500	\$3,410,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538146	TSF IDC #2 CHILLER COST	\$3,354	\$3,354		
Total 538XXX		\$3,354	\$3,354		
Total Requirements		\$4,145,566	\$4,145,566		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$9,500	\$9,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

24105-Department of Administration - Special Revenue - Interest Earning

2868 - HUD Section 8 Voucher Program

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$9,500	\$9,500		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538871	14156 HUD SECT 8 HOUSING	\$4,136,259	\$4,136,259		
Total 538XXX		\$4,136,259	\$4,136,259		
Total Receipts		\$4,145,759	\$4,145,759		

Change in Fund Balance/Total FTE Count	\$193	\$193	7.000	7.000
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41301-Department of Administration Capital Improvement 2013

4S01 - Sandhills State Veterans Facility – Committal Enclosure

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$125,000		0.000	0.000
Total 537XXX		\$125,000		0.000	0.000
Total Requirements		\$125,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$125,000)		0.000	0.000

4S02 - Goldsboro State Veterans' Cemetery

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$600,000		0.000	0.000
Total 537XXX		\$600,000		0.000	0.000
Total Requirements		\$600,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$600,000)		0.000	0.000

54100-Department of Administration - Enterprise Fund

5181 - Riverside Golf Course

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
Total 532XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

54100-Department of Administration - Enterprise Fund

5181 - Riverside Golf Course

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$4,000	\$4,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438122	TRSFR FROM 48601	\$4,000	\$4,000		
Total 438XXX		\$4,000	\$4,000		
Total Receipts		\$4,000	\$4,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64100-Department of Administration - Trust

6111 - Reserve - Unemployment

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
Total 531XXX		\$10,000	\$10,000	0.000	0.000
Total Requirements		\$10,000	\$10,000	0.000	0.000

Change in Fund Balance/Total FTE Count

(\$10,000) (\$10,000) 0.000 0.000

6761 - YAIO Youth Endowment Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538102	TRANSFER 24100 SPEC FUND	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432420	MISC GIFTS	\$900	\$900		
Total 432XXX		\$900	\$900		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

64100-Department of Administration - Trust

6761 - YAI0 Youth Endowment Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64106-Veterans Administration - Eastern Nursing Home

6771 - NC Veterans Home - Fayetteville

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$10,236,582	\$10,236,582		
538125	TRANSFER TO BC 40801	\$730,000	\$730,000		
Total 538XXX		\$10,966,582	\$10,966,582		
Total Requirements		\$10,966,582	\$10,966,582		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSP&MED-HOSPICE	\$10,966,582	\$10,966,582		
Total 434XXX		\$10,966,582	\$10,966,582		
Total Receipts		\$10,966,582	\$10,966,582		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6773 - NC Veterans Home - Salisbury

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$8,344,414	\$8,344,414		
Total 538XXX		\$8,344,414	\$8,344,414		
Total Requirements		\$8,344,414	\$8,344,414		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSP&MED-HOSPICE	\$8,344,414	\$8,344,414		
Total 434XXX		\$8,344,414	\$8,344,414		
Total Receipts		\$8,344,414	\$8,344,414		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

64106-Veterans Administration - Eastern Nursing Home

6773 - NC Veterans Home - Salisbury

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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74100-Department of Administration - Internal

7211 - Motor Fleet Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,834	\$92,834	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$1,632,826	\$1,632,826	47.000	47.000
531312	REG(N S) TEMP WAGES-RECPT	\$32,500	\$32,500	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$28,200	\$28,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,805	\$26,805	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,745	\$144,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$157,852	\$157,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$184,992	\$184,992	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$500	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,100	\$1,100	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$10,015	\$10,015	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,250	\$3,250	0.000	0.000
531641	INMATE LABOR	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$2,319,919	\$2,319,919	48.000	48.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$3,500	\$3,500		
532140	OTH INFORMATION TECH SVCS	\$1,000	\$1,000		
532144	PC/PRINTER SUPPORT SVC	\$25,354	\$25,354		
532170	ADMIN SERVICES	\$270,000	\$270,000		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$27,200	\$27,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,400	\$3,400		
532230	ENRG SER -WATER & SEWER	\$1,698	\$1,698		
532310	REPAIRS-BUILDINGS	\$1,900	\$1,900		
532331	REPAIRS-MOTOR VEHICLES	\$2,245,000	\$2,245,000		
532332	REPAIRS-OTH COMPUTER EQP	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$6,000	\$6,000		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,500	\$1,500		
532513	RENT/LEASE-OTH FACILITIES	\$120	\$120		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		



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Detail by Fund/Cost Center
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130-Department of Administration

74100-Department of Administration - Internal

7211 - Motor Fleet Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$18,200	\$18,200		
532812	TELECOMMUN DATA CHRG	\$21,000	\$21,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$3,000	\$3,000		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$6,200	\$6,200		
532822	MANAGED LAN SVC CHARGE	\$18,000	\$18,000		
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$400	\$400		
532911	PROPERTY-INSURANCE	\$3,300	\$3,300		
532912	MOTOR VEHICLE INSURANCE	\$1,950,080	\$1,950,080		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,872	\$1,872		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900		
Total 532XXX		\$4,632,959	\$4,632,959		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533240	CARPENTRY & HARDWARE SUPP	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$300	\$300		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,700	\$2,700		
533290	OTHER FACILITY & HARDWARE	\$38,000	\$38,000		
533310	GASOLINE	\$16,427,954	\$16,427,954		
533330	OIL, LUBRICANTS, FLUIDS	\$23,770	\$23,770		
533340	TIRES & TUBES	\$821,500	\$821,500		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7211 - Motor Fleet Management

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$2,186,000	\$2,186,000		
533360	OTHER FUELS	\$118,649	\$118,649		
533510	CLOTHING & UNIFORMS	\$16,233	\$16,233		
533800	PURCHASES FOR RESALE	\$479,017	\$479,017		
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000		
Total 533XXX		\$20,158,173	\$20,158,173		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$3,500	\$3,500		
534379	MISC PROJECT COSTS-BLDG	\$26,700	\$26,700		
534479	MISC PROJ COSTS-STRUCTURE	\$25	\$25		
534511	FURN-OFFICE	\$2,000	\$2,000		
534521	OFFICE EQUIPMENT	\$800	\$800		
534528	EQUIP-VOICE COMMUNICATION	\$3,900	\$3,900		
534529	EQUIP-CUSTODY & SECURITY	\$27	\$27		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534541	AUTOS, TRUCKS, & BUSES	\$13,020,517	\$13,020,517		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$13,061,569	\$13,061,569		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$500	\$500		
535120	LICENSES & PERMIT COSTS	\$1,700	\$1,700		
535660	SVC CHRG-SALE SURPLUS	\$146,000	\$146,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$150,000	\$150,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$472,752	\$472,752		
538102	TRANSFER 24100 SPEC FUND	\$4,321	\$4,321		
Total 538XXX		\$477,073	\$477,073		

Total Requirements

\$40,799,693 \$40,799,693

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

7211 - Motor Fleet Management

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434120	TRANSPORTATION SALES/SVC	\$43,393,836	\$43,393,836		
434140	MAINTENANCE & REPAIR SVC	\$188,392	\$188,392		
434321	SALE OF SURP PROP-NONOPER	\$2,908,784	\$2,908,784		
Total 434XXX		\$46,491,012	\$46,491,012		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437116	INSURANCE RECOV - NONOPER	\$130,000	\$130,000		
437990	OTHER MISC REV-PROGRAM	\$41,000	\$41,000		
Total 437XXX		\$171,000	\$171,000		
Total Receipts		\$46,662,012	\$46,662,012		

Change in Fund Balance/Total FTE Count

\$5,862,319 \$5,862,319 48.000 48.000

7215 - State Surplus Property

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$986,544	\$986,544	29.250	29.250
531312	REG(N S) TEMP WAGES-RECPT	\$795	\$795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,939	\$7,939	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,240	\$76,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,700	\$80,700	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,693	\$113,693	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$655	\$655	0.000	0.000
Total 531XXX		\$1,266,566	\$1,266,566	29.250	29.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000		
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000		
532170	ADMIN SERVICES	\$70,077	\$70,077		
532184	JANITORIAL SER AGREEMENT	\$7,200	\$7,200		
532185	WASTE REM/RECY SER AGREEM	\$60,300	\$60,300		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$15,997	\$15,997		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532230	ENRG SER -WATER & SEWER	\$8,800	\$8,800		
532310	REPAIRS-BUILDINGS	\$8,103	\$8,103		
532320	REPAIRS-OTHER STRUCTURES	\$4,000	\$4,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7215 - State Surplus Property

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000		
532332	REPAIRS-OTH COMPUTER EQP	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$21,449	\$21,449		
532337	REPAIRS-PC/PRINTER	\$1,795	\$1,795		
532390	REPAIRS-OTHER	\$36,000	\$36,000		
532410	MAINT AGREEMNT-BUILDINGS	\$1,456	\$1,456		
532430	MAINT AGREEMENT-EQUIP	\$1,763	\$1,763		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,000	\$26,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,600	\$5,600		
532714	TRANSP-GRND - IN STATE	\$5,100	\$5,100		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$300	\$300		
532727	MISC - IN STATE	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$1,700	\$1,700		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532812	TELECOMMUN DATA CHRG	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500		
532815	EMAIL AND CALENDARING	\$2,600	\$2,600		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532822	MANAGED LAN SVC CHARGE	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$6,700	\$6,700		
532850	PRINT,BIND,DUPLICATE	\$13,342	\$13,342		
532860	ADVERTISING	\$5,000	\$5,000		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$2,912	\$2,912		
532913	LIABILITY INSURANCE	\$675	\$675		
532930	REGISTRATION FEES	\$255	\$255		
532941	EMP EDUCATION ASSIST PROG	\$672	\$672		
532942	OTHER EMP EDUCATIONAL EXP	\$1,150	\$1,150		
Total 532XXX		\$384,046	\$384,046		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$5,800	\$5,800		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$1,710	\$1,710		
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7215 - State Surplus Property

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$5,185	\$5,185		
533240	CARPENTRY & HARDWARE SUPP	\$2,800	\$2,800		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300		
533290	OTHER FACILITY & HARDWARE	\$2,298	\$2,298		
533310	GASOLINE	\$1,956	\$1,956		
533320	DIESEL FUEL	\$17,303	\$17,303		
533330	OIL, LUBRICANTS, FLUIDS	\$348	\$348		
533340	TIRES & TUBES	\$2,300	\$2,300		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,946	\$7,946		
533360	OTHER FUELS	\$374	\$374		
533510	CLOTHING & UNIFORMS	\$4,500	\$4,500		
533900	OTHER MATERIALS & SUPP	\$3,200	\$3,200		
Total 533XXX		\$67,970	\$67,970		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$2,215	\$2,215		
534541	AUTOS, TRUCKS, & BUSES	\$15,000	\$15,000		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$26,715	\$26,715		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$476	\$476		
535660	SVC CHRG-SALE SURPLUS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$2,876	\$2,876		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$77,361	\$77,361		
Total 538XXX		\$77,361	\$77,361		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7215 - State Surplus Property

Requirements

Total Requirements	\$1,825,534	\$1,825,534
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,486,224	\$1,486,224		
434321	SALE OF SURP PROP-NONOPER	\$3,000	\$3,000		
434390	OTH SALES OF GDS OR PUBL	\$3,700	\$3,700		
Total 434XXX		\$1,492,924	\$1,492,924		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$17,000	\$17,000		
Total 435XXX		\$17,000	\$17,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$316,387	\$316,387		
Total 437XXX		\$316,387	\$316,387		
Total Receipts		\$1,826,311	\$1,826,311		

Change in Fund Balance/Total FTE Count	\$777	\$777	29.250	29.250
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7218 - Mail Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	82.000	82.000
Total 531XXX		\$0	\$0	82.000	82.000
Total Requirements		\$0	\$0	82.000	82.000
Change in Fund Balance/Total FTE Count		\$0	\$0	82.000	82.000

7310 - Federal Surplus Property

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$356,504	\$356,504	8.750	8.750
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,291	\$4,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,119	\$28,119	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,271	\$29,271	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7310 - Federal Surplus Property

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$32,759	\$32,759	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$785	\$785	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$459,489	\$459,489	8.750	8.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$200	\$200		
532144	PC/PRINTER SUPPORT SVC	\$4,000	\$4,000		
532170	ADMIN SERVICES	\$3,000	\$3,000		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$700	\$700		
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,000	\$18,000		
532230	ENRG SER -WATER & SEWER	\$4,191	\$4,191		
532241	ENRG SER -FUEL OIL	\$6,200	\$6,200		
532310	REPAIRS-BUILDINGS	\$141	\$141		
532320	REPAIRS-OTHER STRUCTURES	\$511	\$511		
532331	REPAIRS-MOTOR VEHICLES	\$10,000	\$10,000		
532332	REPAIRS-OTH COMPUTER EQP	\$16	\$16		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$410	\$410		
532430	MAINT AGREEMENT-EQUIP	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$42	\$42		
532590	RENT/LEASE OTHER PROPERTY	\$43	\$43		
532712	TRANS AIR-OUT STATE,IN US	\$204	\$204		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHRG	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$900	\$900		
532815	EMAIL AND CALENDARING	\$1,150	\$1,150		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7310 - Federal Surplus Property

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532860	ADVERTISING	\$100	\$100		
532911	PROPERTY-INSURANCE	\$9,500	\$9,500		
532912	MOTOR VEHICLE INSURANCE	\$2,280	\$2,280		
532913	LIABILITY INSURANCE	\$30	\$30		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$92,768	\$92,768		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$480	\$480		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533250	AGRICULTURL/ANIMAL SUPPLY	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$15,000	\$15,000		
533330	OIL, LUBRICANTS, FLUIDS	\$900	\$900		
533340	TIRES & TUBES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$700	\$700		
533360	OTHER FUELS	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400		
533800	PURCHASES FOR RESALE	\$102,736	\$102,736		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$123,866	\$123,866		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$500	\$500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7310 - Federal Surplus Property

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$300	\$300		
535660	SVC CHRГ-SALE SURPLUS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$3,200	\$3,200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$31,742	\$31,742		
Total 538XXX		\$31,742	\$31,742		
Total Requirements		\$712,565	\$712,565		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$642,138	\$642,138		
434320	SALE OF SURPLUS PROPERTY	\$17,900	\$17,900		
Total 434XXX		\$660,038	\$660,038		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$39,916	\$39,916		
Total 437XXX		\$39,916	\$39,916		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFER FROM B/C 14100	\$10,184	\$10,184		
Total 438XXX		\$10,184	\$10,184		
Total Receipts		\$710,138	\$710,138		

Change in Fund Balance/Total FTE Count

(\$2,427) (\$2,427) 8.750 8.750

7511 - Temporary Solutions Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$383,982	\$383,982	7.500	7.500
531312	REG(N S) TEMP WAGES-RECPT	\$19,632,350	\$19,632,350	0.000	0.000
531412	OT PAY - RECEIPTS	\$360,000	\$360,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$24,500	\$24,500	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7511 - Temporary Solutions Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$7,000	\$7,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,508,982	\$1,508,982	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,713	\$54,713	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,991	\$52,991	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200,000	\$200,000	0.000	0.000
Total 531XXX		\$22,224,518	\$22,224,518	7.500	7.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$1,000	\$1,000		
532143	LAN SUPPORT SERVICES	\$600	\$600		
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000		
532145	MANAGE SERVER SUPPORT SVC	\$1,800	\$1,800		
532170	ADMIN SERVICES	\$50,000	\$50,000		
532185	WASTE REM/RECY SER AGREEM	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532337	REPAIRS-PC/PRINTER	\$200	\$200		
532390	REPAIRS-OTHER	\$198	\$198		
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,000	\$23,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$63	\$63		
532727	MISC - IN STATE	\$33	\$33		
532811	TELEPHONE SERVICE	\$5,600	\$5,600		
532812	TELECOMMUN DATA CHRG	\$10,700	\$10,700		
532821	COMPUTER/DATA PROCESS SVC	\$8,400	\$8,400		
532822	MANAGED LAN SVC CHARGE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$200	\$200		
532911	PROPERTY-INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$19	\$19		
532930	REGISTRATION FEES	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$60	\$60		
Total 532XXX		\$118,973	\$118,973		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

7511 - Temporary Solutions Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,313	\$5,313		
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
533190	OTHER ADMIN SUPPLIES	\$272	\$272		
533310	GASOLINE	\$59	\$59		
533350	MOTOR VEH REPLCEMNT PARTS	\$19	\$19		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$6,663	\$6,663		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$825	\$825		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$1,600	\$1,600		
534713	PC SOFTWARE	\$14,400	\$14,400		
Total 534XXX		\$17,825	\$17,825		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,100	\$1,100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$65,070	\$65,070		
Total 538XXX		\$65,070	\$65,070		
Total Requirements		\$22,434,149	\$22,434,149		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$22,434,444	\$22,434,444		
Total 434XXX		\$22,434,444	\$22,434,444		
Total Receipts		\$22,434,444	\$22,434,444		
Change in Fund Balance/Total FTE Count		\$295	\$295	7.500	7.500

74103-Department of Administration - Internal Service - Special

7251 - State Parking System



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251 - State Parking System

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$558,629	\$558,629	14.750	14.750
531312	REG(N S) TEMP WAGES-RECPT	\$2,000	\$2,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,000	\$2,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$300	\$300	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,997	\$8,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,639	\$43,639	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,922	\$47,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,373	\$62,373	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,000	\$20,000	0.000	0.000
Total 531XXX		\$748,860	\$748,860	14.750	14.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$3,600	\$3,600		
532143	LAN SUPPORT SERVICES	\$3,500	\$3,500		
532144	PC/PRINTER SUPPORT SVC	\$5,900	\$5,900		
532170	ADMIN SERVICES	\$21,200	\$21,200		
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000		
532193	TRANSPORTATION SVCS	\$202,200	\$202,200		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$133,600	\$133,600		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532320	REPAIRS-OTHER STRUCTURES	\$5,000	\$5,000		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532332	REPAIRS-OTH COMPUTER EQP	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$69,000	\$69,000		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$16,700	\$16,700		
532441	MAINT AGRMT-OTHER SOFTWARE	\$100	\$100		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251 - State Parking System

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532810	BUNDLED VOICE/DATA	\$800	\$800		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$6,700	\$6,700		
532814	CELLULAR PHONE SERVICES	\$3,500	\$3,500		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532821	COMPUTER/DATA PROCESS SVC	\$2,700	\$2,700		
532822	MANAGED LAN SVC CHARGE	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800		
532911	PROPERTY-INSURANCE	\$26,400	\$26,400		
532913	LIABILITY INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$2,300	\$2,300		
532941	EMP EDUCATION ASSIST PROG	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$531,650	\$531,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$1,600	\$1,600		
533190	OTHER ADMIN SUPPLIES	\$13,000	\$13,000		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533261	ASPHALT & TAR SUPPLIES	\$200	\$200		
533280	ROAD SIGNS & SIGNALS	\$1,700	\$1,700		
533290	OTHER FACILITY & HARDWARE	\$17,000	\$17,000		
533310	GASOLINE	\$1,500	\$1,500		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533340	TIRES & TUBES	\$300	\$300		
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$200		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800		
Total 533XXX		\$42,700	\$42,700		

534XXX-PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74103-Department of Administration - Internal Service - Special

7251 - State Parking System

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$1,300	\$1,300		
534541	AUTOS, TRUCKS, & BUSES	\$3,300	\$3,300		
534713	PC SOFTWARE	\$22,000	\$22,000		
Total 534XXX		\$28,100	\$28,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$500	\$500		
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535900	OTHER EXPENSES	\$1,715	\$1,715		
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000		
Total 535XXX		\$15,515	\$15,515		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$330,000	\$330,000		
538157	TRANS-STATE TREASURER	\$138,500	\$138,500		
Total 538XXX		\$468,500	\$468,500		
Total Requirements		\$1,835,325	\$1,835,325		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434430	RENTAL PARKING LOTS	\$1,807,722	\$1,807,722		
Total 434XXX		\$1,807,722	\$1,807,722		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$28,000	\$28,000		
Total 435XXX		\$28,000	\$28,000		
Total Receipts		\$1,835,722	\$1,835,722		
Change in Fund Balance/Total FTE Count		\$397	\$397	14.750	14.750



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1421 0091 - Facilities Management Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7218 2182 - Mail Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,342,382	\$1,342,382	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$46,040	\$46,040	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,310	\$14,310	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$295	\$295	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11,100	\$11,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,726	\$11,726	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,721	\$104,721	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,524	\$116,524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$154,483	\$154,483	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$140	\$140	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$360	\$360	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$204	\$204	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$540	\$540	0.000	0.000
Total 531XXX		\$1,802,825	\$1,802,825	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000		
532143	LAN SUPPORT SERVICES	\$240	\$240		
532144	PC/PRINTER SUPPORT SVC	\$2,300	\$2,300		
532170	ADMIN SERVICES	\$996	\$996		
532184	JANITORIAL SER AGREEMENT	\$3,710	\$3,710		
532185	WASTE REM/RECY SER AGREEM	\$280	\$280		
532199	MISC CONTRACTUAL SERVICES	\$1,200	\$1,200		
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532320	REPAIRS-OTHER STRUCTURES	\$483	\$483		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$12,200	\$12,200		
532337	REPAIRS-PC/PRINTER	\$150	\$150		
532390	REPAIRS-OTHER	\$8	\$8		
532430	MAINT AGREEMENT-EQUIP	\$25,000	\$25,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$26,000	\$26,000		
532447	MAINT AGREE-PC/PRINTER	\$200	\$200		
532490	MAINT AGREEMENT-OTHER	\$600	\$600		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$920	\$920		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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130-Department of Administration

74100-Department of Administration - Internal

7218 2182 - Mail Service Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532523	RENT/LEASE-VOICE COMM EQU	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$6,500	\$6,500		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532811	TELEPHONE SERVICE	\$1,820	\$1,820		
532812	TELECOMMUN DATA CHRG	\$4,416	\$4,416		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532815	EMAIL AND CALENDARING	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
532822	MANAGED LAN SVC CHARGE	\$3,450	\$3,450		
532840	POSTAGE, FREIGHT & DELIV	\$33,960	\$33,960		
532850	PRINT,BIND,DUPLICATE	\$160	\$160		
532911	PROPERTY-INSURANCE	\$110	\$110		
532913	LIABILITY INSURANCE	\$240	\$240		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$151,718	\$151,718		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$27,000	\$27,000		
533120	DATA PROCESSING SUPPLIES	\$2,700	\$2,700		
533150	SECURITY & SAFETY SUPP	\$80	\$80		
533210	JANITORIAL SUPPLIES	\$900	\$900		
533240	CARPENTRY & HARDWARE SUPP	\$540	\$540		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$1,750	\$1,750		
Total 533XXX		\$37,470	\$37,470		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$16,000	\$16,000		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$23,000	\$23,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

7218 2182 - Mail Service Center

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$5,428	\$5,428		
535660	SVC CHRГ-SALE SURPLUS	\$50	\$50		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$8,078	\$8,078		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740		
Total 538XXX		\$60,740	\$60,740		
Total Requirements		\$2,083,831	\$2,083,831		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	POSTAGE REIMBURSEMENT	\$2,083,831	\$2,083,831		
Total 538XXX		\$2,083,831	\$2,083,831		
Total Receipts		\$2,083,831	\$2,083,831		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

7218 2183 - Mail Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,516,444	\$1,516,444	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$124,480	\$124,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,690	\$12,690	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$205	\$205	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,900	\$25,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,594	\$9,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$133,595	\$133,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,422	\$126,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,880	\$160,880	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$250	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$1,640	\$1,640	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$996	\$996	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,460	\$1,460	0.000	0.000
Total 531XXX		\$2,114,556	\$2,114,556	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$760	\$760		
532144	PC/PRINTER SUPPORT SVC	\$7,700	\$7,700		
532170	ADMIN SERVICES	\$204	\$204		
532184	JANITORIAL SER AGREEMENT	\$1,590	\$1,590		
532185	WASTE REM/RECY SER AGREEM	\$220	\$220		
532210	ENRG SER -ELECTRICAL	\$11,250	\$11,250		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,050	\$3,050		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600		
532390	REPAIRS-OTHER	\$392	\$392		
532448	MAINT AGREE-PC SOFTWARE	\$7,500	\$7,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$80	\$80		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$642,444	\$642,444		
532724	MEALS - IN STATE	\$65,000	\$65,000		
532725	MEALS-OUT OF STATE,IN US	\$175	\$175		
532727	MISC - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$1,680	\$1,680		
532812	TELECOMMUN DATA CHRG	\$4,784	\$4,784		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		



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Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

74100-Department of Administration - Internal

7218 2183 - Mail Service Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532822	MANAGED LAN SVC CHARGE	\$8,050	\$8,050		
532840	POSTAGE, FREIGHT & DELIV	\$33,540	\$33,540		
532850	PRINT,BIND,DUPLICATE	\$240	\$240		
532912	MOTOR VEHICLE INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$160	\$160		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$800,589	\$800,589		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$1,260	\$1,260		
533310	GASOLINE	\$121	\$121		
533330	OIL, LUBRICANTS, FLUIDS	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$6,000	\$6,000		
533900	OTHER MATERIALS & SUPP	\$3,250	\$3,250		
Total 533XXX		\$13,751	\$13,751		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$4,000	\$4,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANSFER 14100 GEN FUND	\$60,740	\$60,740		
Total 538XXX		\$60,740	\$60,740		
Total Requirements		\$2,993,736	\$2,993,736		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434133	POSTGE,FRGHT & DELIV SVC	\$2,983,066	\$2,983,066		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

74100-Department of Administration - Internal

7218 2183 - Mail Service Center

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$2,983,066	\$2,983,066		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFER FROM B/C 14100	\$12,972	\$12,972		
Total 438XXX		\$12,972	\$12,972		
Total Receipts		\$2,996,038	\$2,996,038		
Change in Fund Balance/Total FTE Count		\$2,302	\$2,302	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1411 4111 - State Construction Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(8.000)	(8.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732 7325 - Displaced Homemakers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$102,140	\$102,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,813	\$7,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,425	\$7,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,767	\$10,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,010	\$17,010	0.000	0.000
Total 531XXX		\$146,544	\$146,544	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$1,512	\$1,512		
532185	WASTE REM/RECY SER AGREEM	\$99	\$99		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$550	\$550		
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,217	\$40,217		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,387	\$5,387		
532714	TRANSP-GRND - IN STATE	\$342	\$342		
532721	LODGING - IN STATE	\$151	\$151		
532724	MEALS - IN STATE	\$177	\$177		
532727	MISC - IN STATE	\$5	\$5		
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$200	\$200		
532815	EMAIL AND CALENDARING	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$50	\$50		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$464	\$464		
532850	PRINT,BIND,DUPLICATE	\$1,765	\$1,765		
532860	ADVERTISING	\$583	\$583		
532913	LIABILITY INSURANCE	\$15	\$15		
532930	REGISTRATION FEES	\$1,050	\$1,050		
532942	OTHER EMP EDUCATIONAL EXP	\$25	\$25		
Total 532XXX		\$58,892	\$58,892		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,552	\$3,552		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$50	\$50		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

130-Department of Administration

14100-Department of Administration - General Fund

1732 7325 - Displaced Homemakers

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$50	\$50		
Total 533XXX		\$4,152	\$4,152		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$800	\$800		
534521	OFFICE EQUIPMENT	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$451	\$451		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
534713	PC SOFTWARE	\$600	\$600		
Total 534XXX		\$2,551	\$2,551		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535900	OTHER EXPENSES	\$19,002	\$19,002		
Total 535XXX		\$19,602	\$19,602		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536425	GOV DIS HOME MAKER DIV FEE	\$314,000	\$314,000		
536E25	NGO DIS HOME MAKER DIV FE	\$1,306,791	\$1,306,791		
Total 536XXX		\$1,620,791	\$1,620,791		
Total Requirements		\$1,852,532	\$1,852,532		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$1,840,607	\$1,840,607		
Total 435XXX		\$1,840,607	\$1,840,607		
Total Receipts		\$1,840,607	\$1,840,607		
Net Appropriation/Total FTE Count		\$11,925	\$11,925	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

130-Department of Administration

14100-Department of Administration - General Fund

1771 7711 - Veterans Affairs - Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$326,455	\$326,455		
536K10	ESCHEAT-SCHOLAR-PUB SCH	(\$2,745,757)	(\$2,745,757)		
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$2,419,302		
Total 536XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000